

Pursuant to section 49-282, Arizona Revised Statutes, the department of environmental quality shall submit a fiscal year 2010-2011 budget for the water quality assurance revolving fund before September 1, 2009, for review by the senate and house of representatives appropriations committees.

The department of environmental quality shall report annually on the progress of WQARF activities, including emergency response, priority site remediation, cost recovery activity, revenue and expenditure activity and other WQARF-funded program activity. This report shall also include a budget for the WQARF program that is developed in consultation with the WQARF advisory board. The fiscal year 2009-2010 report shall be submitted to the joint legislative budget committee by September 1, 2009. This budget shall specify the monies budgeted for each listed site during fiscal year 2009-2010. In addition, the department and the advisory board shall prepare and submit to the joint legislative budget committee, by October 2, 2009, a report in a table format summarizing the current progress on remediation of each listed site on the WQARF registry. The table shall include the stage of remediation for each site at the end of fiscal year 2008-2009, whether the current stage of remediation is anticipated to be completed in fiscal year 2009-2010 and the anticipated stage of remediation at each listed site at the end of fiscal year 2009-2010, assuming fiscal year 2009-2010 funding levels. The department and advisory board may include other relevant information about the listed sites in the table.

The monies appropriated in the transfers to counties program line item are for use by Arizona counties to avoid being declared in nonattainment of particulate matter standards by establishing public notification and outreach programs, minimizing exposure to particulate matter concentrations, and abating and minimizing controllable sources of particulate matter through best available control measures. Of the monies in the transfers to counties program line item in fiscal year 2009-2010, \$50,000 shall be used by Pima county for carbon monoxide monitoring as required by the Pima county limited maintenance plan with the United States environmental protection agency.

The department of environmental quality shall submit a written report detailing the maximum, minimum and average water quality permit processing times for fiscal year 2008-2009 by December 1, 2009, for review by the joint legislative budget committee. The fiscal year 2008-2009 data shall contain the year-to-date actual data and projected totals for each year. This report shall also include total number of staff hours devoted to water quality permit processing in fiscal year 2008-2009, the total costs to process these permits and the progress made in reducing water quality permit processing times.

1	Sec. 35. STATE BOARD OF EQUALIZATION		<u>2009-10</u>
2			7.0
3	FTE positions		
4	Lump sum appropriation	\$	556,800
5	Fund sources:		
6	State general fund	\$	556,800
7	Performance measures:		
8	Average calendar days to process a		
9	property tax appeal from receipt to		28
10	issuance		100
11	Per cent of rulings upheld in tax courts		6.1
12	Customer satisfaction rating (Scale 1-8)		
13	Sec. 36. BOARD OF EXECUTIVE CLEMENCY		<u>2009-10</u>
14			15.0
15	FTE positions		
16	Lump sum appropriation	\$	857,200
17	Fund sources:		
18	State general fund	\$	857,200
19	Performance measures:		
20	Customer satisfaction rating for victims		6.0
21	(Scale 1-8)		
22	Sec. 37. ARIZONA EXPOSITION AND STATE FAIR BOARD		<u>2009-10</u>
23			184.0
24	FTE positions		
25	Lump sum appropriation	\$	14,617,600
26	Fund sources:		
27	Arizona exposition and state		
28	fair fund	\$	14,617,600
29	Performance measures:		
30	Fair attendance		1,300,000
31	Per cent of guests rating state fair "good"		
32	or "excellent" based on annual survey		96
33	Sec. 38. DEPARTMENT OF FINANCIAL INSTITUTIONS		<u>2009-10</u>
34			48.1
35	FTE positions		
36	Lump sum appropriation	\$	3,131,600
37	Fund sources:		
38	State general fund	\$	3,131,600
39	Performance measures:		
40	Per cent of examinations reports mailed		
41	within 25 days of examiner's completion		21.0
42	of exam procedures		
43	Per cent of license applications approved		53.0
44	within 45 days of receipt		

1	Per cent of examinations receiving	91.0
2	satisfactory rating	
3	Average days from receipt to resolution	160.0
4	of regular complaints	
5	Per cent of complainants indicating they	
6	received "good" or better service when	80.0
7	filing a complaint	
8	The department of financial institutions shall assess and set fees to	
9	ensure that monies deposited in the state general fund will equal or exceed	
10	its expenditure from the state general fund.	
11	Sec. 39. DEPARTMENT OF FIRE, BUILDING AND LIFE SAFETY	
12		<u>2009-10</u>
13	FTE positions	49.0
14	Lump sum appropriation	\$ 2,808,900
15	Fund sources:	
16	State general fund	\$ 2,808,900
17	Performance measures:	
18	Per cent of manufactured homes complaints	98
19	closed vs. complaints filed	4.7
20	Customer satisfaction rating (Scale 1-5)	
21	Sec. 40. STATE BOARD OF FUNERAL DIRECTORS AND EMBALMERS	
22		<u>2009-10</u>
23	FTE positions	4.0
24	Lump sum appropriation	\$ 350,000
25	Fund sources:	
26	Board of funeral directors and	
27	embalmers fund	\$ 350,000
28	Performance measures:	
29	Average calendar days to resolve a complaint	85
30	Average calendar days to renew a license	20
31	Customer satisfaction rating (Scale 1-8)	7.7
32	Sec. 41. GAME AND FISH DEPARTMENT	
33		<u>2009-10</u>
34	FTE positions	273.5
35	Operating lump sum appropriation	\$ 32,850,300
36	Pittman - Robertson/Dingell -	
37	Johnson act	3,808,000
38	Performance incentive pay program	346,800*
39	Lower Colorado multispecies	
40	conservation	350,000
41	Watercraft grant program	250,000
42	Watercraft safety education program	1,175,000
43	Lump sum reduction	<u>(1,410,900)</u>
44	Total appropriation - game and fish	\$ 37,369,200
45	department	

1	Fund sources:	
2	Game and fish fund	\$ 34,899,100
3	Waterfowl conservation fund	43,400
4	Wildlife endowment fund	16,000
5	Watercraft licensing fund	2,080,800
6	Game, nongame, fish and	
7	endangered species fund	329,900

8	Performance measures:	
9	Per cent of the public surveyed rating	
10	watercraft safety as "good" or "excellent"	80
11	Per cent of anglers surveyed reporting they were	
12	satisfied with their angling experiences	81

13 In addition to the \$3,808,000 for the Pittman - Robertson/Dingell -
 14 Johnson act line item, the lump sum appropriation includes \$50,000 for
 15 cooperative fish and wildlife research which may be used for the purpose of
 16 matching federal and apportionment funds.

17 The \$300,000 from the game and fish fund and \$46,800 from the
 18 watercraft licensing fund in fiscal year 2009-2010 for the performance
 19 incentive pay program line item shall be used for personal services and
 20 employee-related expenditures associated with the department's performance
 21 incentive pay program. This appropriation is a continuing appropriation and
 22 is exempt from the provisions of section 35-190, Arizona Revised Statutes,
 23 relating to lapsing of appropriations.

24	Sec. 42. DEPARTMENT OF GAMING	
25		<u>2009-10</u>
26	FTE positions	123.0
27	Operating lump sum appropriation	\$ 8,653,900
28	Casino operations certification	1,972,700
29	Problem gambling	2,277,000
30	Joint monitoring system	<u>233,300</u>
31	Total appropriation - department of gaming	\$ 13,136,900

32	Fund sources:	
33	Tribal-state compact fund	\$ 1,972,700
34	Arizona benefits fund	10,864,200
35	State lottery fund	300,000

36	Performance measures:	
37	Per cent of gaming facilities reviewed	
38	for compact compliance	100
39	Per cent of vendor customers satisfied	
40	with process	96

41 If information technology authorization committee approval is required
 42 for the project investment justification for the joint monitoring system and
 43 the information technology authorization committee does not approve the
 44 project investment justification, monies for the joint monitoring system line

1 item shall not be spent and will revert to the instructional improvement
 2 fund.

3 Sec. 43. ARIZONA GEOLOGICAL SURVEY
 4 2009-10
 5 FTE positions 11.3
 6 Lump sum appropriation \$ 866,400
 7 Fund sources:
 8 State general fund \$ 866,400
 9 Performance measures:
 10 Satisfaction with service provided 4.7
 11 (Scale 1-5)

12 Sec. 44. GOVERNMENT INFORMATION TECHNOLOGY AGENCY
 13 2009-10
 14 FTE positions 23.0
 15 Operating lump sum appropriation \$ 7,815,100
 16 Statewide information security 870,300
 17 and privacy office 880,600
 18 Public safety communications
 19 Lump sum reduction (1,865,200)
 20 Total appropriation - government information
 21 technology agency \$ 7,700,800
 22 Fund sources:
 23 State general fund \$ 734,400
 24 Information technology fund 3,066,400
 25 State web portal fund 3,900,000
 26 Performance measures:
 27 Per cent of information technology (IT)
 28 projects completed on schedule 96
 29 Per cent of IT projects completed within budget 96
 30 Per cent of agency IT managers rating
 31 GITA performance as excellent 60
 32 Per cent of IT projects that are compliant
 33 with state enterprise architecture standards 90

34 Sec. 45. OFFICE OF THE GOVERNOR
 35 2009-10
 36 Operating lump sum appropriation \$ 6,784,900*
 37 County fairs livestock and
 38 agricultural promotion fund 1,779,500
 39 Total appropriation - office of the
 40 governor \$ 8,564,400
 41 Fund sources:
 42 State general fund \$ 8,564,400
 43 Included in the operating lump sum appropriation of \$6,784,900 for
 44 fiscal year 2009-2010 is \$10,000 for the purchase of mementos and items for
 45 visiting officials.

1	Sec. 46. GOVERNOR'S OFFICE OF STRATEGIC PLANNING AND BUDGETING	
2		<u>2009-10</u>
3	FTE positions	.23.0
4	Lump sum appropriation	\$ 1,899,600
5	Fund sources:	
6	State general fund	\$ 1,899,600
7	Performance measures:	
8	Per cent of participants rating budget and	
9	planning training "good" or "excellent"	94
10	Sec. 47. DEPARTMENT OF HEALTH SERVICES	<u>2009-10</u>
11		
12	<u>Administration</u>	
13	FTE positions	432.8
14	Operating lump sum appropriation	\$ 17,039,000
15	Fund sources:	
16	State general fund	\$ 14,251,600
17	Capital outlay stabilization	
18	fund	1,578,000
19	Emergency medical services	
20	operating fund	209,400
21	Indirect cost fund	1,000,000
22	Assurance and licensure	\$ 11,302,300
23	Fund sources:	
24	State general fund	\$ 9,144,700
25	Federal child care and development	
26	fund block grant	829,200
27	Hearing and speech professionals	
28	fund	340,200
29	Nursing care institution resident	
30	protection revolving fund	38,000
31	Expenditure authority	950,200
32	Attorney general legal services	\$ 444,900
33	Fund sources:	
34	State general fund	\$ 394,900
35	Emergency medical services	
36	operating fund	50,000
37	Newborn screening program fund -	
38	indirect costs	\$ 478,600
39	Fund sources:	
40	Newborn screening program fund	\$ 478,600
41	Indirect cost fund	\$ 8,075,700
42	Fund sources:	
43	Indirect cost fund	\$ 8,075,700

1	Performance measures:	
2	Per cent of relicensure surveys completed	
3	on time:	97
4	Child care facilities	77
5	Health care facilities	
6	Per cent of complaint investigations initiated	
7	later than investigative guidelines:	0
8	Child care facilities	30
9	Health care facilities	
10	<u>Public health</u>	245.1
11	FTE positions	
12	Operating lump sum appropriation	\$ 6,217,000
13	Fund sources:	
14	State general fund	\$ 5,379,700
15	Emergency medical services	
16	operating fund	837,300
17	AIDS reporting and surveillance	\$ 1,125,000
18	Fund sources:	
19	State general fund	\$ 1,125,000
20	Alzheimer's disease research	\$ 2,250,000
21	Fund sources:	
22	State general fund	\$ 2,250,000
23	Arizona statewide immunization	
24	information system	\$ 477,600
25	Fund sources:	
26	State general fund	\$ 477,600
27	Community health centers	\$ 13,481,400
28	Fund sources:	
29	State general fund	\$ 8,981,400
30	Tobacco tax and health care	
31	fund - medically needy	4,500,000
32	account	
33	County tuberculosis provider	\$ 1,210,500
34	care and control	
35	Fund sources:	
36	State general fund	\$ 1,210,500
37	Diabetes prevention and control	\$ 100,000
38	Fund sources:	
39	State general fund	\$ 100,000
40	Direct grants	\$ 460,300
41	Fund sources:	
42	State general fund	\$ 460,300
43	EMS operations	\$ 3,233,800

1	Fund sources:	
2	Emergency medical services	
3	operating fund	\$ 3,233,800
4	Hepatitis C surveillance	\$ 309,400
5	Fund sources:	
6	State general fund	\$ 309,400
7	Laboratory services	\$ 5,059,200
8	Fund sources:	
9	State general fund	\$ 4,088,600
10	Environmental laboratory licensure	
11	revolving fund	970,600
12	Loan repayment	\$ 750,000
13	Fund sources:	
14	State general fund	\$ 100,000
15	Emergency medical services	
16	operating fund	650,000
17	Poison control centers funding	\$ 1,950,000
18	Fund sources:	
19	State general fund	\$ 1,950,000
20	Reimbursement to counties	\$ 67,900
21	Fund sources:	
22	State general fund	\$ 67,900
23	Renal and nonrenal disease management	\$ 198,000
24	Fund sources:	
25	State general fund	\$ 198,000
26	Scorpion antivenom	\$ 150,000
27	Fund sources:	
28	State general fund	\$ 150,000
29	Telemedicine	\$ 260,000
30	Fund sources:	
31	State general fund	\$ 260,000
32	Teratogen program	\$ 60,000
33	Fund sources:	
34	State general fund	\$ 60,000
35	Trauma advisory board	\$ 405,400
36	Fund sources:	
37	Emergency medical services	
38	operating fund	\$ 405,400
39	Vaccines	\$ 6,132,900
40	Fund sources:	
41	State general fund	\$ 6,132,900
42	Vital records maintenance	\$ 499,700

1 Fund sources:
2 Vital records electronic
3 systems fund \$ 499,700
4 Public health appropriation \$ 1,000,000
5 Fund sources:
6 Tobacco tax and health care
7 fund - health research account \$ 1,000,000
8 Public health reduction \$(1,000,000)
9 Fund sources:
10 State general fund \$(1,000,000)
11 Performance measures:
12 Immunization rate among two-year-old
13 children 84
14 Per cent of high school youth who smoked
15 in the last month 18
16 Customer waiting time in vital records
17 lobby (in minutes) 15
18 Of the \$13,481,400 appropriated for community health centers, at least
19 \$564,000 shall be distributed to Yavapai county for county primary care
20 programs.
21 The department of health services may use up to four per cent of the
22 amounts appropriated for renal and nonrenal disease management, community
23 health centers and telemedicine for the administrative costs to implement
24 each program.
25 Monies appropriated for AIDS reporting and surveillance and renal and
26 nonrenal disease management shall be used to provide services only to
27 residents of the state of Arizona who are citizens or legal residents of the
28 United States or who are otherwise lawfully present in the United States.
29 The appropriation for direct grants is to provide for local health work
30 and a portion of the cost of employing one public health nurse and one
31 sanitarian in counties with populations of less than five hundred thousand
32 persons. The monies are to be divided equally among eligible counties on a
33 nonmatching basis. All monies that are received by a county under this
34 appropriation and that are not used for the prescribed purposes revert to the
35 state general fund.
36 The \$67,900 appropriated for reimbursement to counties is to provide
37 matching monies to counties with populations of less than five hundred
38 thousand persons for local health work on an equal matching basis and shall
39 be distributed based on the proportion of funding each county received in
40 fiscal year 2002-2003.

1 The department of health services shall require the screening of
 2 potential recipients of vaccines for private insurance coverage, eligibility
 3 for the federal vaccines for children program and eligibility for the state
 4 children's health insurance program. This requirement applies to vaccines
 5 purchased with state monies appropriated for the vaccines line item for both
 6 the federal 317 program and the state-only immunization program.

7 The department of health services shall distribute the entire
 8 appropriation for Alzheimer's disease research to grant recipients by
 9 September 30, 2009.

10	<u>Family health</u>	96.8
11	FTE positions	
12	Operating lump sum appropriation	\$ 5,803,500
13	Fund sources:	
14	State general fund	\$ 3,622,500
15	Expenditure authority	2,181,000
16	Adult cystic fibrosis	\$ 105,200
17	Fund sources:	
18	State general fund	\$ 105,200
19	Adult sickle cell anemia	\$ 33,000
20	Fund sources:	
21	State general fund	\$ 33,000
22	AHCCCS - children's rehabilitative	\$ 74,677,100
23	services	
24	Fund sources:	
25	State general fund	\$ 25,576,900
26	Expenditure authority	49,100,200
27	Breast and cervical cancer	\$ 1,015,800
28	and bone density screening	
29	Fund sources:	
30	State general fund	\$ 1,015,800
31	Child fatality review team	\$ 246,300
32	Fund sources:	
33	Child fatality review fund	\$ 99,100
34	Emergency medical services	
35	operating fund	147,200
36	Children's rehabilitative	\$ 3,587,000
37	services	
38	Fund sources:	
39	State general fund	\$ 3,587,000
40	County prenatal services grant	\$ 1,033,600
41	Fund sources:	
42	State general fund	\$ 1,033,600
43	Folic acid	\$ 400,000

1 Fund sources:
 2 Tobacco tax and health care fund - \$ 400,000
 3 medically needy account \$ 5,230,600
 4 High risk perinatal services
 5 Fund sources: \$ 4,780,600
 6 State general fund
 7 Emergency medical services 450,000
 8 operating fund
 9 Medicaid special exemption \$ 1,659,500
 10 payments
 11 Fund sources: \$ 568,400
 12 State general fund 1,091,100
 13 Expenditure authority \$ 6,326,700
 14 Newborn screening program
 15 Fund sources: \$ 6,326,700
 16 Newborn screening program fund \$ 500,000
 17 Senior food programs
 18 Fund sources: \$ 500,000
 19 State general fund
 20 Performance measures:
 21 Number of newborns screened under newborn 101,810
 22 screening program
 23 The amounts appropriated for children's rehabilitative services and for
 24 AHCCCS - children's rehabilitative services are intended to cover all costs
 25 in full for contracts for the provision of services to clients, unless a
 26 transfer of monies is reviewed by the joint legislative budget committee.
 27 The department of health services may transfer up to \$350,000 in
 28 revenues from the indirect cost fund to the Arizona health care cost
 29 containment system administration for the purpose of meeting indirect cost
 30 state match requirements related to AHCCCS - children's rehabilitative
 31 services program.
 32 Of the \$5,230,600 appropriated for high risk perinatal services
 33 \$583,000 shall be distributed to counties.
 34 Behavioral health 166.0
 35 FTE positions \$ 9,518,100
 36 Operating lump sum appropriation
 37 Fund sources: \$ 4,454,200
 38 State general fund 5,063,900
 39 Expenditure authority \$ 37,100,600
 40 Arnold v. Sarn
 41 Fund sources: \$ 27,500,000
 42 State general fund 9,600,600
 43 Expenditure authority
 44 Children's behavioral health \$ 8,851,800
 45 services

1	Fund sources:	\$ 8,851,800
2	State general fund	
3	Children's behavioral health state	\$407,201,800
4	match for title XIX	
5	Fund sources:	\$139,446,300
6	State general fund	267,755,500
7	Expenditure authority	\$ 197,500
8	Court monitoring	
9	Fund sources:	\$ 197,500
10	State general fund	\$ 802,600
11	Dual eligible part D copay subsidy	
12	Fund sources:	\$ 802,600
13	State general fund	
14	Medicaid special exemption	\$ 23,096,500
15	payments	
16	Fund sources:	\$ 7,909,400
17	State general fund	15,187,100
18	Expenditure authority	\$ 11,932,800
19	Medicare clawback payments	
20	Fund sources:	\$ 11,932,800
21	State general fund	
22	Mental health and substance abuse	\$121,065,400
23	state match for title XIX	
24	Fund sources:	\$ 41,458,800
25	State general fund	79,606,600
26	Expenditure authority	\$ 2,447,300
27	Mental health nontitle XIX	
28	Fund sources:	\$ 1,947,300
29	State general fund	
30	Tobacco tax and health care fund	500,000
31	medically needy account	\$ 6,534,800
32	Proposition 204 - administration	
33	Fund sources:	\$ 2,130,200
34	State general fund	4,404,600
35	Expenditure authority	
36	Proposition 204 - children's	\$ 5,097,600
37	behavioral health services	
38	Fund sources:	\$ 1,745,700
39	State general fund	3,351,900
40	Expenditure authority	
41	Proposition 204 - general mental	\$121,138,500
42	health and substance abuse	

1 Fund sources:
 2 State general fund \$ 41,483,900
 3 Expenditure authority 79,654,600
 4 Proposition 204 - seriously
 5 mentally ill services \$233,660,900
 6 Fund sources:
 7 State general fund \$ 80,017,200
 8 Expenditure authority 153,643,700
 9 Seriously mentally ill nontitle
 10 XIX \$ 61,116,700
 11 Fund sources:
 12 State general fund \$ 30,191,900
 13 Tobacco tax and health care fund
 14 medically needy account 30,924,800
 15 Seriously mentally ill state match
 16 for title XIX \$231,174,000
 17 Fund sources:
 18 State general fund \$ 79,165,500
 19 Expenditure authority 152,008,500
 20 Substance abuse nontitle XIX \$ 13,635,400
 21 Fund sources:
 22 State general fund \$ 11,135,400
 23 Substance abuse services fund 2,500,000
 24 Contract compliance \$5,523,500
 25 Fund sources:
 26 State general fund \$ 1,856,100
 27 Expenditure authority 3,667,400
 28 Performance measures:
 29 Per cent of RBHA title XIX clients
 30 satisfied with services 90
 31 Per cent of title XIX population that is
 32 enrolled in a behavioral health service 12
 33 The amount appropriated for children's behavioral health services shall
 34 be used to provide services for nontitle XIX eligible children. The amount
 35 shall not be used to pay for either federally or nonfederally reimbursed
 36 services for title XIX eligible children, unless a transfer of monies is
 37 reviewed by the joint legislative budget committee.
 38 It is the intent of the legislature that the total amount available in
 39 the Arnold v. Sarn line item be used for the population covered by the Arnold
 40 v. Sarn lawsuit in counties with a population of two million or more persons
 41 and for seriously mentally ill persons that meet the same criteria as those
 42 covered by the Arnold v. Sarn lawsuit in counties with populations of less
 43 than two million persons.

1 It is the intent of the legislature that the per cent attributable to
 2 administration/profit for the regional behavioral health authority in
 3 Maricopa county is nine per cent of the overall capitation rate.

4 The department of health services shall report to the joint legislative
 5 budget committee thirty days after the end of each calendar quarter on the
 6 progress the department is making toward settling the Arnold v. Sarn lawsuit.
 7 The report shall include at a minimum the department's progress towards
 8 meeting the exit criteria and whether the department is in compliance with
 9 the exit criteria schedule.

10 Arizona state hospital

11 FTE positions 877.7

12 Operating lump sum appropriation \$ 56,762,900

13 Fund sources:

14 State general fund \$ 49,111,000

15 Arizona state hospital fund 6,501,900

16 Arizona state hospital land
 17 earnings fund 1,150,000

18 Arizona state hospital forensic
 19 unit debt service \$ 3,111,700

20 Fund sources:

21 State general fund \$ 3,111,700

22 Community placement treatment \$ 6,704,800

23 Fund sources:

24 State general fund \$ 5,574,100

25 Arizona state hospital fund 1,130,700

26 Sexually violent persons \$ 10,630,200

27 Fund sources:

28 State general fund \$ 10,630,200

29 Electronic medical records \$ 300,000

30 Fund sources:

31 State general fund \$ 300,000

32 Performance measures:

33 Per cent of adult clients successfully
 34 placed in community who return for
 35 another stay within one year of discharge 6.0

36 ~~Agencywide FTE positions reduction (161.0)~~

37 ~~Agencywide lump sum reduction \$(66,424,800)~~

38 Fund sources:

39 State general fund \$(63,909,100)

40 Emergency medical services
 41 operating fund (847,600)

42 Environmental lab licensure
 43 ~~revolving fund (41,300)~~

Hearing and speech professionals	(20,900)
fund	
Indirect cost fund	(1,289,900)
Substance abuse services fund	(250,000)
Vital records electronic systems	(66,000)
fund	

The department shall report to the joint legislative budget committee by March 1 of each year on preliminary actuarial estimates of the capitation rate changes for the following fiscal year along with the reasons for the estimated changes. For any actuarial estimates that include a range, the total range from minimum to maximum shall be no more than two per cent. Before implementation of any changes in capitation rates for the AHCCCS - children's rehabilitative services line item and any title XIX behavioral health line items, the department of health services shall report its expenditure plan for review by the joint legislative budget committee. Before the department implements any changes in policy affecting the amount, sufficiency, duration and scope of health care services and who may provide services, the department shall prepare a fiscal impact analysis on the potential effects of this change on the following year's capitation rates. If the fiscal analysis demonstrates that these changes will result in additional state costs of \$500,000 or greater for a given fiscal year, the department shall submit the policy changes for review by the joint legislative budget committee.

In addition to the appropriation for the department of health services, earnings on state lands and interest on the investment of the permanent land funds are appropriated to the state hospital in compliance with the enabling act and the Constitution of Arizona.

A monthly report comparing total expenditures for the month and year-to-date as compared to prior year totals shall be forwarded to the president of the senate, the speaker of the house of representatives, the chairpersons of the senate and house of representatives appropriations committees and the director of the joint legislative budget committee by the thirtieth of the following month. The report shall include an estimate of (1) potential shortfalls in programs, (2) potential federal and other funds, such as the statewide assessment for indirect costs, that may be available to offset these shortfalls, and a plan, if necessary, for eliminating any shortfall without a supplemental appropriation and (3) total expenditure authority of the month and year-to-date for seriously mentally ill state match for title XIX, seriously mentally ill nontitle XIX, children's behavioral health services, children's behavioral health state match for title XIX, mental health nontitle XIX, substance abuse nontitle XIX, seriously emotionally handicapped children and children's rehabilitative services.

Any transfer to or from the amounts appropriated for seriously mentally ill state match for title XIX, seriously mentally ill nontitle XIX, Arnold v. Sarn, vital records maintenance, folic acid, children's behavioral health services, children's behavioral health state match for title XIX, mental health nontitle XIX, substance abuse nontitle XIX, mental health and substance abuse state match for title XIX, children's rehabilitative services, AHCCCS - children's rehabilitative services, adult cystic fibrosis, adult sickle cell anemia, high risk perinatal services, county prenatal services grant, community placement treatment, dual eligible copay subsidy, sexually violent persons, county tuberculosis provider care and control, community health centers, vaccines, renal and nonrenal disease management, AIDS reporting and surveillance, telemedicine, university of Arizona poison center funding and poison control center funding shall require review by the joint legislative budget committee. The department may transfer monies between the amounts appropriated for proposition 204 children's behavioral health services, proposition 204 seriously mentally ill services and proposition 204 general mental health and substance abuse without review by the joint legislative budget committee but may not transfer monies to and from these line items to any other line item except as provided above without review by the joint legislative budget committee. The amounts appropriated for these items shall be used exclusively for contracts for the provision of services to clients unless a transfer of monies is reviewed by the joint legislative budget committee or unless otherwise permitted to be expended for administrative costs as specified in this act. Monies shall not be used from these appropriated amounts for any other expenses of the department of health services, unless a transfer of monies is reviewed by the joint legislative budget committee.

It is the intent of the legislature that the department of health services make the reductions associated with the agencywide lump sum reduction against administrative functions and, to the extent possible, not against programmatic functions.

The lump sum reduction may not be taken against the appropriation made for Alzheimer's disease research.

Sec. 48. ARIZONA HISTORICAL SOCIETY

	2009-10
FTE positions	53.9
Operating lump sum appropriation	\$ 2,429,800
Field services and grants	65,000
Papago park museum	2,130,300
Lump sum reduction	<u>(560,200)</u>
Total appropriation - Arizona historical society	\$ 4,064,900
Fund sources:	
State general fund	\$ 3,870,700
Capital outlay stabilization fund	194,200

1	Performance measures:	36,000
2	Paid number of visitors	7.0
3	Customer satisfaction rating (Scale 1-8)	
4	Sec. 49. PRESCOTT HISTORICAL SOCIETY	<u>2009-10</u>
5		14.0
6	FTE positions	\$ 692,000
7	Lump sum appropriation	
8	Fund sources:	\$ 692,000
9	State general fund	
10	Performance measures:	26,600
11	Paid number of visitors	7.9
12	Customer satisfaction rating (Scale 1-8)	
13	Sec. 50. BOARD OF HOMEOPATHIC AND INTEGRATED MEDICINE EXAMINERS	<u>2009-10</u>
14		1.0
15	FTE positions	\$ 104,000
16	Lump sum appropriation	
17	Fund sources:	
18	Board of homeopathic and	
19	integrated medicine	\$ 104,000
20	examiners' fund	
21	Performance measures:	134
22	Average calendar days to resolve a complaint	52
23	Average calendar days to renew a license	7.0
24	Customer satisfaction rating (Scale 1-8)	
25	Sec. 51. DEPARTMENT OF HOUSING	<u>2009-10</u>
26		11.0
27	FTE positions	\$ 944,800
28	Lump sum appropriation	
29	Fund sources:	\$ 944,800
30	Housing trust fund	
31	Performance measures:	1,000
32	Households assisted into homeownership	2,000
33	Affordable rental units assisted	6.1
34	Customer satisfaction rating (Scale 1-7)	
35	Sec. 52. INDUSTRIAL COMMISSION OF ARIZONA	<u>2009-10</u>
36		279.0
37	FTE positions	\$ 16,614,900
38	Lump sum appropriation	
39	Fund sources:	
40	Industrial commission	\$ 16,614,900
41	administrative fund	

1	Performance measures:	
2	Average number of days to resolve a case	
3	by the administrative law judge division	118
4	Per cent of workers' compensation claims	
5	processed within five days	97
6	Elevator inspections conducted	5,847
7	Customer satisfaction rating for workers'	
8	compensation program (Scale 1-8)	7.1
9	Sec. 53. DEPARTMENT OF INSURANCE	
10		<u>2009-10</u>
11	FTE positions	95.5
12	Operating lump sum appropriation	\$ 6,731,700
13	Managed care and dental plan	
14	oversight	638,000
15	Lump sum reduction	<u>(1,624,400)</u>
16	Total appropriation - department of insurance	\$ 5,745,300
17	Fund sources:	
18	State general fund	\$ 5,745,300
19	Performance measures:	
20	Average calendar days to complete a	
21	consumer complaint investigation	75
22	Per cent of survey licensees respondents	
23	indicating "satisfied" or "better"	93
24	Per cent of consumer services survey	
25	respondents indicating "satisfied"	
26	or "better"	77
27	Average number of days to issue a license	42
28	It is the intent of the legislature that \$294,000 in fiscal year	
29	2009-2010 shall be for new agreements to prosecute fraud cases and shall be	
30	funded by the department from revenues from fraud unit fees.	
31	Sec. 54. ARIZONA JUDICIARY	
32		<u>2009-10</u>
33	<u>Supreme court</u>	
34	FTE positions	176.0
35	Operating lump sum appropriation	\$ 16,870,900
36	Automation	12,315,700
37	Case and cash management system	6,643,100
38	County reimbursements	208,800
39	Court appointed special advocate	3,551,200
40	Domestic relations	586,500
41	Foster care review board	2,430,400
42	Commission on judicial conduct	436,900
43	Judicial nominations and	
44	performance review	323,300

1		447,600
2	Model court	4,056,600
3	Photo radar enforcement	6,039,200
4	State aid	<u>(1,836,000)</u>
5	Lump sum reduction	\$ 52,074,200
6	Total appropriation - supreme court	
7	Fund sources:	\$ 16,145,300
8	State general fund	
9	Confidential intermediary and	484,600
10	fiduciary fund	
11	Court appointed special advocate	2,949,200
12	fund	3,662,300
13	Criminal justice enhancement fund	5,327,100
14	Defensive driving school fund	
15	Judicial collection enhancement	16,503,800
16	fund	4,056,600
17	Photo enforcement fund	2,945,300
18	State aid to the courts fund	
19	Performance measures:	
20	Per cent of defensive driving school	
21	instructors that are in compliance	
22	with the Arizona code of judicial	7.6
23	administration and statutes (Scale 1-8)	
24	By September 1, 2009, the supreme court shall report to the joint	
25	legislative budget committee on current and future automation projects	
26	coordinated by the administrative office of the courts. The report shall	
27	include a list of court automation projects receiving or anticipated to	
28	receive state monies in the current or next two fiscal years as well as a	
29	description of each project, number of FTE positions, the entities involved	
30	and the goals and anticipated results for each automation project. The	
31	report shall be submitted in one summary document. The report shall indicate	
32	each project's total multiyear cost by fund source and budget line item,	
33	including any prior year, current year and any future year expenditures.	
34	Included in the appropriation for the supreme court program is \$1,000	
35	for the purchase of mementos and items for visiting officials.	
36	The administrative office of the courts shall not transfer monies	
37	between the supreme court operating budget and the automation line item	
38	without review by the joint legislative budget committee.	
39	<u>Court of appeals</u>	134.5
40	FTE positions	\$ 9,873,800
41	Division I	
42	Performance measures:	
43	Customer satisfaction rating for	7.6
44	settlement program (Scale 1-8)	\$ 4,377,000
	Division II	

1	Performance measures:	
2	Customer satisfaction rating for	
3	settlement program (Scale 1-8)	7.8
4	Lump sum reduction	\$ (485,600)
5	Total appropriation - court of appeals	\$ 13,765,200
6	Fund sources:	
7	State general fund	\$ 13,765,200
8	Of the 134.5 FTE positions for fiscal year 2009-2010, 97.8 FTE	
9	positions are for Division I and 36.7 FTE positions are for Division II.	
10	<u>Superior court</u>	
11	FTE positions	230.5
12	Judges compensation	\$ 19,298,600
13	Adult standard probation	15,051,100
14	Adult intensive probation	11,330,500
15	Community punishment	2,861,300
16	Interstate compact	654,200
17	Sex offenders GPS monitoring	436,600
18	Drug court	1,013,600
19	Juvenile standard probation	4,724,200
20	Juvenile intensive probation	9,882,100
21	Juvenile treatment services	22,493,300
22	Juvenile family counseling	660,400
23	Juvenile crime reduction	5,197,800
24	Probation surcharge	3,421,500
25	Juvenile diversion consequences	10,160,300
26	Special water master	20,000
27	Lump sum reduction	(5,735,900)
28	Total appropriation - superior court	\$101,469,600
29	Fund sources:	
30	State general fund	\$ 88,964,500
31	Criminal justice enhancement fund	6,973,000
32	Drug treatment and education fund	500,000
33	Judicial collection enhancement	
34	fund	5,032,100
35	Performance measures:	
36	Customer satisfaction rating by states	
37	participating in the interstate compact	
38	(Scale 1-8)	7.0
39	<u>Juvenile standard probation:</u>	
40	Per cent of probationers successfully	
41	completing probation without a referral	
42	(a notice of misbehavior)	85

1	<u>Juvenile intensive probation (JIPS):</u>	
2	Per cent of probationers successfully	
3	completing probation without a referral	61
4	(a notice of misbehavior)	
5	<u>Adult standard probation:</u>	
6	Per cent of probationers exiting probation	68
7	and not committed to county jail or prison	
8	<u>Adult intensive probation (AIPS):</u>	
9	Per cent of probationers exiting intensive	
10	probation and not committed to county jail	50
11	or prison	

12 Of the 230.5 FTE positions, 174 FTE positions represent superior court
13 judges. One-half of their salaries are provided by state general fund
14 appropriations pursuant to section 12-128, Arizona Revised Statutes. This is
15 not meant to limit the counties' ability to add judges pursuant to section
16 12-121, Arizona Revised Statutes.

17 Up to 4.6 per cent of the amounts appropriated for juvenile probation
18 services - treatment services and juvenile diversion consequences may be
19 retained and expended by the supreme court to administer the programs
20 established by section 8-322, Arizona Revised Statutes, and to conduct
21 evaluations as needed. The remaining portion of the treatment services and
22 juvenile diversion consequences programs shall be deposited in the juvenile
23 probation services fund established by section 8-322, Arizona Revised
24 Statutes.

25 Receipt of state probation monies by the counties is contingent on the
26 county maintenance of fiscal year 2003-2004 expenditure levels for each
27 probation program. State probation monies are not intended to supplant
28 county dollars for probation programs.

29 By November 1, 2009, the administrative office of the courts shall
30 report to the joint legislative budget committee the fiscal year 2008-2009
31 actual, fiscal year 2009-2010 estimated and fiscal year 2010-2011 requested
32 amounts for the following:

33 1. On a county-by-county basis, the number of authorized and filled
34 case carrying probation positions and non-case carrying positions,
35 distinguishing between adult standard, adult intensive, juvenile standard and
36 juvenile intensive. The report shall indicate the level of state probation
37 funding, other state funding, county funding and probation surcharge funding
38 for those positions.

39 2. Total receipts and expenditures by county and fund source for the
40 adult standard, adult intensive, juvenile standard and juvenile intensive
41 line items, including the amount of personal services expended from each
42 revenue source of each account.

3. The amount of monies from the adult standard, adult intensive, juvenile standard and juvenile intensive line items that the office does not distribute as direct aid to counties. The report shall delineate how the office expends these monies that are not distributed as direct aid to counties.

Total appropriation - Arizona judiciary \$167,309,000

Fund sources:

State general fund	\$118,875,000
Confidential intermediary and fiduciary fund	484,600
Court appointed special advocate fund	2,949,200
Criminal justice enhancement fund	10,635,300
Defensive driving school fund	5,327,100
Drug treatment and education fund	500,000
Judicial collection enhancement fund	21,535,900
Photo enforcement fund	4,056,600
State aid to the courts fund	2,945,300

Sec. 55. DEPARTMENT OF JUVENILE CORRECTIONS

2009-10

1,050.7

FTE positions \$ 78,297,500

Lump sum appropriation

Fund sources: \$ 73,499,400

State general fund	
State charitable, penal and reformatory institutions	1,749,600
land fund	601,100
Criminal justice enhancement fund	
State education fund for committed youth	2,447,400

Performance measures:

Escapes from DJC secure care facilities	0
Per cent of juveniles passing the GED language test	56
Per cent of juveniles who show progress in their primary treatment problem area	75
Per cent of juveniles returned to custody within 12 months of release	36

The department shall provide a travel stipend to all southwest regional juvenile correction complex staff whose residence is at least twenty miles from work.

Twenty-five per cent of land earnings and interest from the state charitable, penal and reformatory institutions land fund shall be distributed to the department of juvenile corrections, in compliance with section 25 of the enabling act and the Constitution of Arizona, to be used for the support of state juvenile institutions and reformatories.

Sec. 56. STATE LAND DEPARTMENT

		<u>2009-10</u>
FTE positions		209.9
Operating lump sum appropriation	\$ 14,796,800	
Natural resource conservation districts		650,000
CAP user fees		1,263,300
Environmental county grants		75,000
Inmate fire crews		1,208,700
Fire suppression operating expenses		2,713,200
Due diligence fund		500,000
Lump sum reduction		<u>(5,767,000)</u>
Total appropriation - state land department	\$ 15,440,000	
Fund sources:		
State general fund	\$ 14,215,000	
Environmental special plate fund	260,000	
Due diligence fund	500,000	
State parks heritage fund	465,000	
Performance measures:		
Average land sales processing time (application to auction, in months)		20
Per cent of customers giving the department a rating above 4 (5 = very satisfied)		88
Total trust generated	\$486,200,000	
Total expendable fund earnings generated	\$127,800,000	
Total trust land sales	\$130,000,000	
Total number of trust land acres sold in Maricopa, Pima and Pinal counties		2,000
Total number of trust land acres sold in all other remaining counties		800

The appropriation includes \$1,263,300 for central Arizona project user fees in fiscal year 2009-2010. For fiscal year 2009-2010, from municipalities that assume their allocation of central Arizona project water every dollar received as reimbursement to the state for past central Arizona water conservation district payments, one dollar reverts to the state general fund in the year that the reimbursement is collected.

Of the amount appropriated for natural resource conservation districts in fiscal year 2009-2010, \$30,000 shall be used to provide grants to natural resource conservation districts environmental education centers.

Of the operating lump sum appropriation, the sum of \$3,819,300 supplements planning and disposition funding and shall be used by the state land department for the sole purpose of the planning and disposition of state trust land as follows:

1. The employment of outside professional services.

2. At least two of the twelve FTE positions appropriated in the fiscal year 2005-2006 budget for the planning and disposition of state trust land located within five miles of the corporate boundaries of incorporated cities and towns having a population of less than one hundred thousand persons.

3. The state land commissioner shall provide for the disposition of state trust land in the most expeditious manner consistent with the fiduciary duties prescribed by the enabling act and the Constitution of Arizona. By October 1 of each year, the commissioner shall provide a report to the joint legislative budget committee on the planning, sale and lease of trust land in the preceding year. The report shall:

(a) Identify the number of acres that were added to a conceptual plan, added to a master plan or otherwise planned or prepared for disposition, sale and long-term commercial lease.

(b) Distinguish between urban and rural parcels.

(c) Indicate the value added or revenue received.

(d) List the resources used and dedicated to trust land planning and disposition, including FTE positions, contracts and appropriated and nonappropriated expenditures for each of the items included in the report.

(e) Include in the report an inventory of trust land prepared for sale, including the appraised value and totals for the fiscal year regarding:

(i) The amount of trust land sold.

(ii) The amount of trust land put under long-term commercial lease.

(iii) The amount of revenue collected from the sale of trust land.

(iv) The amount of revenue collected from the long-term commercial lease of trust land.

(v) The amount of purchase price financed on installment sales of state trust land and the principal payoff terms and anticipated yield to the trust over the terms of the installment sales.

Sec. 57. LAW ENFORCEMENT MERIT SYSTEM COUNCIL

2009-10

FTE positions		1.0
Lump sum appropriation	\$	76,900
Fund sources:		
State general fund	\$	76,900

1	Sec. 58. LEGISLATURE	
2		<u>2009-10</u>
3	<u>Senate</u>	
4	Lump sum appropriation	\$ 8,635,000*
5	Fund sources:	
6	State general fund	\$ 8,635,000
7	Included in the lump sum appropriation of \$8,635,000 for fiscal year	
8	2009-2010 is \$1,000 for the purchase of mementos and items for visiting	
9	officials.	
10	<u>House of representatives</u>	
11	Lump sum appropriation	\$ 13,653,400*
12	Fund sources:	
13	State general fund	\$ 13,653,400
14	Included in the lump sum appropriations of \$13,653,400 for fiscal year	
15	2009-2010 is \$1,000 for the purchase of mementos and items for visiting	
16	officials.	
17	<u>Legislative council</u>	
18	FTE positions	44.8
19	Operating lump sum appropriation	\$ 4,802,300
20	Ombudsman-citizens aide office	612,400
21	Lump sum reduction	<u>(690,000)</u>
22	Total appropriation - legislative	
23	council	\$ 4,724,700*
24	Fund sources:	
25	State general fund	\$ 4,724,700
26	Performance measures:	
27	Per cent of customers rating accuracy and	
28	timeliness of bill drafting "good" or	
29	"excellent" based on annual survey	98.5
30	Per cent of customers rating accuracy of	
31	computer help desk "good" or "excellent"	
32	based on annual survey	100
33	Per cent of investigations completed	
34	within three months by office of the	
35	ombudsman-citizens aide	90
36	Per cent of customers rating overall	
37	experience with the office of the	
38	ombudsman-citizens aide "good" or	
39	"excellent"	92
40	<u>Joint legislative budget committee</u>	
41	FTE positions	31.0
42	Lump sum appropriation	\$ 2,734,000*
43	Fund sources:	
44	State general fund	\$ 2,734,000

1	Performance measures:	3.8
2	Survey of legislator satisfaction (4=high)	0
3	Errors in budget bills	
4	Maximum per cent actual revenues vary	+ -3.0
5	from original enacted budget forecast	14
6	Days to transmit fiscal notes	
7	<u>Auditor general</u>	209.4
8	FTE positions	\$ 17,502,600*
9	Lump sum appropriation	
10	Fund sources:	\$ 17,502,600
11	State general fund	
12	Performance measures:	
13	Per cent of single audit recommendations	
14	implemented or adopted within one year	50
15	for financial audits	
16	Per cent of administrative recommendations	
17	implemented or adopted within two years	99
18	for performance audits	
19	<u>Arizona state library, archives and</u>	
20	<u>public records</u>	104.8
21	FTE positions	\$ 7,306,400
22	Operating lump sum appropriation	651,400
23	Grants-in-aid	
24	Statewide radio reading service	97,000
25	for the blind	<u>(937,200)</u>
26	Lump sum reduction	
27	Total appropriation - Arizona state	
28	library, archives and public	\$ 7,117,600*
29	records	
30	Fund sources:	\$ 6,441,700
31	State general fund	675,900
32	Records services fund	
33	Performance measures:	7.5
34	Customer satisfaction rating (Scale 1-8)	
35	Sec. 59. DEPARTMENT OF LIQUOR LICENSES AND CONTROL	<u>2009-10</u>
36		42.2
37	FTE positions	\$ 2,724,000
38	Lump sum appropriation	
39	Fund sources:	\$ 2,724,000
40	State general fund	

1 Performance measures:
 2 Investigations and routine liquor 3,750
 3 inspections completed
 4 Average calendar days to complete an 14
 5 investigation
 6 Per cent of customers who responded to
 7 the survey reporting "very good" or 86
 8 "excellent" service
 9 Sec. 60. ARIZONA STATE LOTTERY COMMISSION 2009-10
 10 104.0
 11 FTE positions
 12 Operating lump sum appropriation \$ 7,996,600
 13 Sales incentive program 50,000
 14 Telecommunications 629,400
 15 Advertising \$ 11,000,000
 16 Lump sum reduction (1,394,400)
 17 Total appropriation - Arizona state \$ 18,281,600
 18 lottery commission
 19 Fund source: \$ 18,281,600
 20 State lottery fund
 21 Performance measures:
 22 Increase in online sales from prior year \$ 5,922,100
 23 Increase in instant ticket sales from \$ 3,380,500
 24 prior year
 25 Customer satisfaction rating for retailers 7.5
 26 (Scale 1-8)
 27 An amount equal to 3.6 per cent of actual instant ticket sales is
 28 appropriated for the printing of instant tickets or for contractual
 29 obligations concerning instant ticket distribution. This amount is currently
 30 estimated to be \$9,209,800 in fiscal year 2009-2010.
 31 An amount equal to a percentage of actual online game sales as
 32 determined by contract is appropriated for payment of online vendor fees.
 33 This amount is currently estimated to be \$9,129,300, or 4.0322 per cent of
 34 actual online ticket sales in fiscal year 2009-2010.
 35 An amount equal to 6.5 per cent of gross lottery game sales is
 36 appropriated for payment of sales commissions to ticket retailers. An
 37 additional amount of not to exceed 0.5 per cent of gross lottery game sales
 38 is appropriated for payment of sales commissions to ticket retailers. The
 39 combined amount is currently estimated to be 6.7 per cent of total ticket
 40 sales, or \$32,310,100 in fiscal year 2009-2010.

1	Sec. 61. ARIZONA MEDICAL BOARD	<u>2009-10</u>
2		58.5
3	FTE positions	\$ 5,822,600
4	Lump sum appropriation	
5	Fund sources:	\$ 5,822,600
6	Arizona medical board fund	
7	Performance measures:	
8	Average calendar days to resolve a complaint	115
9	M.D.	101
10	P.A.	
11	Per cent of open investigations greater than	3
12	Six months old	4
13	M.D.	7.9
14	P.A.	
15	Customer satisfaction rating (Scale 1-8)	
16	The Arizona medical board may use up to seven per cent of the Arizona	
17	medical board fund balance remaining at the end of each fiscal year for a	
18	performance based incentive program the following fiscal year based on the	
19	program established by section 38-618, Arizona Revised Statutes.	
20	Sec. 62. BOARD OF MEDICAL STUDENT LOANS	<u>2009-10</u>
21		
22	Medical student financial	\$ 913,900
23	assistance	
24	Fund sources:	\$ 866,900
25	State general fund	47,000
26	Medical student loan fund	
27	Performance measures:	
28	Per cent of physicians meeting service	92
29	requirement	7.6
30	Customer satisfaction rating (Scale 1-8)	
31	Sec. 63. STATE MINE INSPECTOR	<u>2009-10</u>
32		15.0
33	FTE positions	\$ 1,386,400
34	Operating lump sum appropriation	182,000
35	Abandoned mines safety fund deposit	155,800
36	Aggregate mined land reclamation	(317,600)
37	Lump sum reduction	\$ 1,406,600
38	Total appropriation - state mine inspector	
39	Fund sources:	\$ 1,250,800
40	State general fund	155,800
41	Aggregate mining reclamation fund	

1	Performance measures:	
2	Per cent of mandated inspections completed	72.6
3	Number of inspections	1,656
4	Customer satisfaction rating for mines	
5	(Scale 1-8)	6.7
6	All aggregate mining reclamation fund receipts received by the state	
7	mine inspector in excess of \$155,800 in fiscal year 2009-2010 are	
8	appropriated to the aggregate mined land reclamation line item. Before the	
9	expenditure of any aggregate mining reclamation fund receipts in excess of	
10	\$155,800 in fiscal year 2009-2010, the state mine inspector shall report the	
11	intended use of the monies to the joint legislative budget committee.	
12	Sec. 64. DEPARTMENT OF MINES AND MINERAL RESOURCES	
13		<u>2009-10</u>
14	FTE positions	7.0
15	Lump sum appropriation	\$ 858,600
16	Fund sources:	
17	State general fund	\$ 858,600
18	Performance measures:	
19	Number of paying visitors	8,200
20	Customer satisfaction rating (Scale 1-5)	4.9
21	Sec. 65. NATUROPATHIC PHYSICIANS MEDICAL BOARD	
22		<u>2009-10</u>
23	FTE positions	7.0
24	Lump sum appropriation	\$ 604,300
25	Fund sources:	
26	Naturopathic physicians medical	
27	board fund	\$ 604,300
28	Performance measures:	
29	Average calendar days to resolve a complaint	75
30	Average calendar days to renew a license	32
31	Customer satisfaction rating (Scale 1-8)	7.3
32	Sec. 66. ARIZONA NAVIGABLE STREAM ADJUDICATION COMMISSION	
33		<u>2009-10</u>
34	FTE positions	2.0
35	Lump sum appropriation	\$ 147,400
36	Fund sources:	
37	State general fund	\$ 147,400
38	Sec. 67. ARIZONA STATE BOARD OF NURSING	
39		<u>2009-10</u>
40	FTE positions	40.2
41	Lump sum appropriation	\$ 4,134,900
42	Fund sources:	
43	Board of nursing fund	\$ 4,134,900

1	Performance measures:	206
2	Average calendar days to resolve a complaint	19
3	Average calendar days to renew a license	6.3
4	Customer satisfaction rating (Scale 1-8)	
5	Sec. 68. BOARD OF EXAMINERS OF NURSING CARE INSTITUTION ADMINISTRATORS AND ASSISTED LIVING FACILITY MANAGERS	
6		<u>2009-10</u>
7	FTE positions	5.0
8	Lump sum appropriation	\$ 377,700
9	Fund sources:	
10	Nursing care institution	
11	administrators' licensing and	
12	assisted living facility	\$ 377,700
13	managers' certification fund	
14	Performance measures:	96
15	Average calendar days to resolve a complaint	2
16	Average calendar days to renew a license	7.8
17	Customer satisfaction rating (Scale 1-8)	
18	Sec. 69. BOARD OF OCCUPATIONAL THERAPY EXAMINERS	
19		<u>2009-10</u>
20	FTE positions	3.0
21	Lump sum appropriation	\$ 244,900
22	Fund sources:	\$ 244,900
23	Occupational therapy fund	
24	Performance measures:	100
25	Average calendar days to resolve a complaint	
26	Average calendar days to renew a license	37
27	(from receipt of application to issuance)	7.2
28	Customer satisfaction rating (Scale 1-8)	
29	Sec. 70. STATE BOARD OF DISPENSING OPTICIANS	
30		<u>2009-10</u>
31	FTE positions	1.0
32	Lump sum appropriation	\$ 124,300
33	Fund sources:	\$ 124,300
34	Board of dispensing opticians fund	
35	Performance measures:	69
36	Average calendar days to resolve a complaint	3
37	Average calendar days to renew a license	7.0
38	Customer satisfaction rating (Scale 1-8)	
39	Sec. 71. STATE BOARD OF OPTOMETRY	
40		<u>2009-10</u>
41	FTE positions	2.0
42	Lump sum appropriation	\$ 202,200
43	Fund sources:	\$ 202,200
44	Board of optometry fund	
45		

1	Performance measures:	
2	Average calendar days to resolve a complaint	64
3	Average calendar days to renew a license	2
4	Customer satisfaction rating (Scale 1-8)	7.4
5	Sec. 72. ARIZONA BOARD OF OSTEOPATHIC EXAMINERS IN MEDICINE AND SURGERY	
6		<u>2009-10</u>
7	FTE positions	6.7
8	Lump sum appropriation	\$ 698,700
9	Fund sources:	
10	Board of osteopathic examiners fund	\$ 698,700
11	Performance measures:	
12	Average calendar days to resolve a complaint	360
13	Average calendar days to renew a license	2
14	Average calendar days to process license	51
15	Customer satisfaction rating (Scale 1-8)	7.1
16	Sec. 73. STATE PARKS BOARD	
17		<u>2009-10</u>
18	FTE positions	232.3
19	Operating lump sum appropriation	\$ 14,599,900
20	Arizona trail	125,000
21	Kartchner caverns state park	2,638,000
22	Lump sum reduction	<u>(5,097,100)</u>
23	Total appropriation - Arizona state parks board	\$ 12,265,800
24	Fund sources:	
25	State general fund	\$ 2,305,200
26	State parks enhancement fund	8,416,500
27	Law enforcement and boating safety fund	1,092,700
28	Reservation surcharge revolving fund	451,400
29		
30	Performance measures:	
31	Annual park attendance	2,500,000
32	Per cent of park visitors rating their experience "good" or "excellent"	95
33	The appropriation for law enforcement and boating safety fund projects	
34	is an estimate representing all monies distributed to this fund, including	
35	balance forward, revenue and transfers during fiscal year 2009-2010. These	
36	monies are appropriated to the Arizona state parks board for the purposes	
37	established in section 5-383, Arizona Revised Statutes. The appropriation	
38	shall be adjusted as necessary to reflect actual final receipts credited to	
39	the law enforcement and boating safety fund.	

1 All other operating expenditures include \$26,000 from the state parks
 2 enhancement fund for Fool Hollow state park revenue sharing. If receipts to
 3 Fool Hollow exceed \$260,000 in fiscal year 2009-2010, an additional ten per
 4 cent of this increase of Fool Hollow receipts is appropriated from the state
 5 parks enhancement fund to meet the revenue sharing agreement with the city of
 6 Show Low and the United States forest service.

7 All reservation surcharge revolving fund receipts received by the
 8 Arizona state parks board in excess of \$451,400 in fiscal year 2009-2010 are
 9 appropriated to the reservation surcharge revolving fund. Before the
 10 expenditure of any reservation surcharge revolving fund monies in excess of
 11 \$451,400 in fiscal year 2009-2010, the Arizona state parks board shall submit
 12 the intended use of the monies for review by the joint legislative budget
 13 committee.

14 During fiscal year 2009-2010, no more than \$5,000 each year from
 15 appropriated or nonappropriated monies may be used for the purposes of
 16 out-of-state travel expenses by state parks board staff. No appropriated or
 17 nonappropriated monies may be used for out-of-country travel expenses. The
 18 state parks board shall submit by June 30, 2010, a report to the joint
 19 legislative budget committee on out-of-state travel activities and
 20 expenditures for that fiscal year.

21 Sec. 74. PERSONNEL BOARD

		<u>2009-10</u>
		3.0
FTE positions	\$	302,000
Lump sum appropriation		
Fund sources:	\$	302,000

25 State general fund

26 Performance measures:

Average number of calendar days from receipt of appeal/complaint to final	113
---	-----

Per cent of customers rating service as "good" or "excellent"	90
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31 Sec. 75. OFFICE OF PEST MANAGEMENT

		<u>2009-10</u>
		40.0
FTE positions	\$	2,644,000
Lump sum appropriation		
Fund sources:	\$	2,644,000

36 Pest management fund

37 Performance measures:

Average calendar days to resolve a complaint	216
Average calendar days to renew a license	20
Customer satisfaction rating (Scale 1-8)	6.8

1	Sec. 76. ARIZONA STATE BOARD OF PHARMACY	
2		<u>2009-10</u>
3	FTE positions	18.0
4	Lump sum appropriation	\$ 1,920,900
5	Fund sources:	
6	Arizona state board of pharmacy	
7	fund	\$ 1,920,900
8	Performance measures:	
9	Average calendar days to resolve a complaint	47.8
10	Customer satisfaction rating (Scale 1-8)	7.9
11	Sec. 77. BOARD OF PHYSICAL THERAPY EXAMINERS	
12		<u>2009-10</u>
13	FTE positions	3.8
14	Lump sum appropriation	\$ 360,200
15	Fund sources:	
16	Board of physical therapy fund	\$ 360,200
17	Performance measures:	
18	Average calendar days to resolve a complaint	139
19	Average calendar days to renew a license	17
20	Customer satisfaction rating (Scale 1-8)	7.0
21	Sec. 78. ARIZONA PIONEERS' HOME	
22		<u>2009-10</u>
23	FTE positions	115.8
24	Operating lump sum appropriation	\$ 6,435,100
25	Prescription drugs	<u>240,000</u>
26	Total appropriation - pioneers' home	\$ 6,675,100
27	Fund sources:	
28	Miners' hospital fund	\$ 2,987,600
29	State charitable fund	3,687,500
30	Performance measures:	
31	Per cent of residents rating services as	
32	"good" or "excellent"	98
33	Earnings on state lands and interest on the investment of the permanent	
34	land funds are appropriated for the pioneers' home and the hospital for	
35	disabled miners in compliance with the enabling act and the Constitution of	
36	Arizona.	
37	The pioneers' home shall not exceed its expenditure authority for	
38	monies appropriated from the miners' hospital for disabled miners land fund.	
39	Sec. 79. STATE BOARD OF PODIATRY EXAMINERS	
40		<u>2009-10</u>
41	FTE positions	1.0
42	Lump sum appropriation	\$ 143,600
43	Fund sources:	
44	Podiatry fund	\$ 143,600

1	Performance measures:	90
2	Average calendar days to resolve a complaint	
3	Average days to process an application	5.0
4	for licensure	7.0
5	Customer satisfaction rating (Scale 1-8)	
6	Sec. 80. COMMISSION FOR POSTSECONDARY EDUCATION	<u>2009-10</u>
7		10.0
8	FTE positions	\$ 404,100
9	Operating lump sum appropriation	
10	Leveraging educational assistance	4,264,500
11	partnership (LEAP)	
12	Postsecondary education grant	2,656,600
13	program	
14	Private postsecondary education	
15	student financial assistance	400,000
16	program	152,600
17	Family college savings program	21,200
18	Arizona college and career guide	
19	Arizona minority educational	100,300
20	policy analysis center	130,800
21	Twelve plus partnership	100,000
22	Case managers	<u>(7,700)</u>
23	Lump sum reduction	
24	Total appropriation - commission for	\$ 8,222,400
25	postsecondary education	
26	Fund sources:	\$ 4,369,700
27	State general fund	3,852,700
28	Postsecondary education fund	
29	Performance measures:	3,700
30	LEAP student grants awarded	
31	Per cent of customers rating commission	91
32	services as "good" or "excellent"	
33	The appropriation for leveraging educational assistance partnership is	
34	provided to create grants under the Arizona state student incentive grant	
35	program administered by the commission for postsecondary education. Grants	
36	may be made according to the provisions of applicable federal and state laws	
37	and regulations relating to this program.	
38	Each participating institution, public or private, in order to be	
39	eligible to receive state matching funds under the state student incentive	
40	grant program for grants to students, shall provide an amount of	
41	institutional matching funds that equals the amount of funds provided by the	
42	state to the institution for the state student incentive grant program.	
43	Administrative expenses incurred by the commission for postsecondary	
44	education shall be paid from institutional matching funds and shall not	
45	exceed twelve per cent of the funds in fiscal year 2009-2010.	

Any unencumbered balance remaining in the postsecondary education fund on June 30, 2009 for fiscal year 2009-2010, and all grant monies and other revenues received by the commission for postsecondary education, when paid into the state treasury, are appropriated for the explicit purposes designated by line items and for additional responsibilities prescribed in sections 15-1851 and 15-1852, Arizona Revised Statutes.

The appropriations for Arizona college and career guide, Arizona minority educational policy analysis center and twelve plus partnership are estimates representing all monies distributed to this fund, including balance forward, revenue and transfers, during fiscal year 2009-2010. The appropriations shall be adjusted as necessary to reflect actual final receipts credited to the postsecondary education fund.

Of the total amount appropriated for the private postsecondary education student financial assistance program, no more than ten per cent may be used for program administrative costs.

The commission for postsecondary education shall not transfer funds out of the private postsecondary education student financial assistance program or the postsecondary education grant program line items.

Of the \$2,656,600 appropriated for the postsecondary education grant program, up to \$500,000 may be allocated for the administration of the program in fiscal year 2009-2010.

Sec. 81. STATE BOARD FOR PRIVATE POSTSECONDARY EDUCATION

		<u>2009-10</u>
FTE positions		4.0
Lump sum appropriation	\$	334,700
Fund sources:		
Board for private postsecondary education fund	\$	334,700
Performance measures:		
Average number of days to pay student tuition recovery fund claims		28
Average days to process student record requests		10
Customer satisfaction rating (Scale 1-8)		7.9

Sec. 82. STATE BOARD OF PSYCHOLOGIST EXAMINERS

		<u>2009-10</u>
FTE positions		4.0
Lump sum appropriation	\$	400,300
Fund sources:		
Board of psychologist examiners fund	\$	400,300
Performance measures:		
Average calendar days to resolve a complaint		100
Average days to process an application for licensure		40
Customer satisfaction rating (Scale 1-8)		7.2

1	Sec. 83. DEPARTMENT OF PUBLIC SAFETY	
2		<u>2009-10</u>
3	FTE positions	2,114.8
4	Operating lump sum appropriation	\$198,398,600
5	GIITEM	32,306,200
6	Motor vehicle fuel	3,935,500
7	Photo radar enforcement	22,534,300
8	Lump sum reduction	<u>(9,198,500)</u>
9	Total appropriation - department of public	
10	safety	\$247,976,100
11	Fund sources:	
12	State general fund	\$ 56,889,800
13	Highway user revenue fund fees	78,169,500
14	State highway fund	41,050,500
15	Arizona highway patrol fund	19,947,500
16	Criminal justice enhancement fund	3,077,100
17	Safety enforcement and transportation	
18	infrastructure fund	1,615,600
19	Crime laboratory assessment fund	5,500,300
20	Crime laboratory operations fund	8,800,000
21	Arizona deoxyribonucleic acid	
22	identification system fund	3,357,500
23	Automated fingerprint identification	
24	system fund	3,264,400
25	Motorcycle safety fund	205,000
26	Photo enforcement fund	22,534,300
27	Risk management fund	296,200
28	Parity compensation fund	3,268,400
29	Performance measures:	
30	Per cent of scientific analysis cases over	
31	30 calendar days old	4.0
32	Per cent of system reliability of the Arizona	
33	automated fingerprint identification network	98
34	Clandestine labs dismantled	30

35 Of the \$32,306,200 appropriated to GIITEM, \$10,000,000 shall be used
 36 for the multijurisdictional task force known as the gang and immigration
 37 intelligence team enforcement mission (GIITEM). If the department of public
 38 safety uses any of the monies appropriated for GIITEM for an agreement or
 39 contract with a city, town, county or other entity to provide services for
 40 the GIITEM program, the city, town, county or other entity shall provide not
 41 less than twenty per cent of the cost of the services and the department of
 42 public safety shall provide not more than eighty per cent of personal
 43 services and employee related expenditures for each agreement or contract but
 44 may fund all capital related equipment. Recognizing that states have
 45 inherent authority to arrest for any immigration violation, there continues

1 to be a benefit with a 287G, including additional training and a partnership
 2 with immigration and customs enforcement and the federal government. The
 3 distribution of these monies are contingent on the department of public
 4 safety making all reasonable efforts to enter into a 287G memorandum of
 5 understanding with the United States department of homeland security. The
 6 \$10,000,000 shall be used for functions relating to immigration enforcement,
 7 including border security and border personnel, including any previously
 8 authorized allocations made in Laws 2008, chapter 285, section 14, as amended
 9 by Laws 2009, first special session, chapter 1, section 2. As state or local
 10 law enforcement officers come into any lawful contact with a suspected
 11 illegal alien or with a gang or suspected gang member the use of these monies
 12 is contingent on law enforcement agencies making every reasonable effort to
 13 determine the person's legal status and taking appropriate action that will
 14 not jeopardize an ongoing investigation. The \$10,000,000 is exempt from the
 15 provisions of section 35-190, Arizona Revised Statutes, relating to the
 16 lapsing of appropriations. The department shall submit an expenditure plan to
 17 the joint legislative budget committee for review before expending any monies
 18 not identified in the department's previous expenditure plans. Within thirty
 19 days after the last day of each calendar quarter, the department shall
 20 provide a summary of quarterly and year-to-date expenditures and progress to
 21 the joint legislative budget committee including any prior year
 22 appropriations that were nonlapsing.

23 Of the \$32,306,200 appropriated to GIITEM, \$10,358,900 shall be used
 24 for one hundred department of public safety GIITEM personnel. The additional
 25 staff shall include at least fifty sworn department of public safety
 26 positions to be used for immigration enforcement and border security and
 27 fifty department of public safety positions to assist GIITEM in various
 28 efforts, including: 1) arresting illegal aliens, 2) responding to or
 29 assisting any county sheriff or attorney in investigating complaints of
 30 employment of illegal aliens, 3) investigating crimes of identity theft in
 31 the context of hiring illegal aliens and the unlawful entry into the country
 32 and 4) taking enforcement action, as permitted under federal law and the
 33 United States Constitution. As state and local law enforcement officers come
 34 into contact with gang or suspected gang members the use of these monies is
 35 contingent on law enforcement agencies verifying the immigration status of
 36 these individuals and taking appropriate action that will not jeopardize an
 37 ongoing investigation. The department shall submit an expenditure plan to
 38 the joint legislative budget committee for review before expending any monies
 39 not identified in the department's previous expenditure plans. Within thirty
 40 days after the last day of each calendar quarter, the department shall
 41 provide a summary of quarterly and year-to-date expenditures and progress to
 42 the joint legislative budget committee including any prior year
 43 appropriations that were nonlapsing.

The department of transportation shall submit quarterly progress reports to the joint legislative budget committee on progress in improving motor vehicle division wait times and vehicle registration renewal by mail turnaround times. The reports shall document the monthly averages for the total time customers spent at the office and the reasons for changes in these times for each motor vehicle division field office equipped with electronic customer monitoring devices. The reports shall document the wait time to get a numbered ticket from a motor vehicle division employee, the time between receiving the numbered ticket and arriving at the counter and the transaction time at the counter. The reports shall document the number of customers who arrived at motor vehicle division offices but who did not complete their transaction, and the motor vehicle division's average turnaround time for vehicle registration renewal by mail. The reports shall include details by office for all offices in the metropolitan areas that are defined to include all of Maricopa county, Apache Junction, Tucson and Flagstaff, and summarized for the nonmetropolitan areas. In addition to documenting wait times, the reports shall document the number of primary transactions (driver licenses, titles and vehicle registrations) and secondary transactions (all others), the number of counter positions assigned and filled and the productivity levels (the average number of primary transactions completed by staff and the average number of secondary transactions completed by staff). The reports shall document the number of primary and secondary transactions completed by third parties by metropolitan and nonmetropolitan area offices. The reports are due within thirty days after the end of each calendar quarter.

Aeronautics

24	are due within one year	33.0
25	<u>Aeronautics</u>	
26	FTE positions	\$ 2,247,000
27	Lump sum appropriation	
28	Fund sources:	\$ 2,247,000
29	State aviation fund	
30	Performance measures:	
31	Per cent of airport development projects	95
32	completed on schedule	(200.0)
33	Lump sum FTE position reduction	\$(47,027,800)
34	<u>Lump sum reduction</u>	
35	Fund sources:	
36	Motor vehicle liability insurance	\$ (242,000)
37	enforcement fund	(384,600)
38	State aviation fund	(42,003,600)
39	State highway fund	
40	Transportation department	<u>(4,397,600)</u>
41	equipment fund	
42	Total appropriation - Arizona department	\$418,109,000
43	of transportation	

1	Fund sources:	
2	State general fund	\$ 63,100
3	Air quality fund	71,700
4	Driving under the influence	
5	abatement fund	143,300
6	Highway user revenue fund fees	617,000
7	Motor vehicle liability	
8	insurance enforcement fund	2,177,500
9	Safety enforcement and	
10	transportation infrastructure	
11	fund	2,158,000
12	State aviation fund	1,862,400
13	State highway fund	381,576,400
14	Transportation department	
15	equipment fund	27,757,100
16	Vehicle inspection and title	
17	enforcement fund	1,682,500

18 Of the \$418,109,000 appropriation to the department of transportation,
 19 the department of transportation shall pay \$16,773,800 in fiscal year
 20 2009-2010 from all funds to the department of administration for its risk
 21 management payment.

22 Sec. 98. STATE TREASURER

23		<u>2009-10</u>
24	FTE positions	31.4
25	Operating lump sum appropriation	\$ 2,579,800
26	Justice of the peace salaries	<u>1,115,100</u>
27	Total appropriation - state treasurer	\$ 3,694,900

28	Fund sources:	
29	State general fund	\$ 3,606,600
30	State treasurer's management fund	88,300

31	Performance measures:	
32	Ratio of yield of LGIP to Standard	
33	and Poor's LGIP index	1.0
34	Ratio of yield of endowment pools to	
35	Big Bond Index	1.1
36	Customer satisfaction rating for local	
37	government investment pool participants	
38	(Scale 1-8)	7.4

39 Before changing the six basis point investment management fee, the
 40 treasurer shall submit the proposed change and its fiscal impact for review
 41 by the joint legislative budget committee.

1	Sec. 99. ARIZONA BOARD OF REGENTS		<u>2009-10</u>
2			26.9
3	FTE positions		
4	Operating lump sum appropriation	\$ 2,398,500	
5	Arizona teachers incentive program	90,000	
6	Arizona transfer articulation		
7	support system	213,700	
8	Student financial assistance	10,041,200	
9	Math and science teacher initiative	2,000,000	
10	Western interstate commission		
11	office	120,000	
12	WICHE student subsidies	4,111,000	
13	Lump sum reduction	<u>(1,818,400)</u>	
14	Total appropriation - Arizona board of		
15	regents	\$ 17,156,000	
16	Fund sources:		
17	State general fund	\$ 17,156,000	
18	Performance measures:		
19	Per cent of graduating seniors who rate		
20	their overall university experience		94
21	as "good"/"excellent"		
22	Per cent of full-time undergraduate students		
23	enrolled per semester in three or more		75
24	primary courses with ranked faculty		
25	Per cent of full-time undergraduate students		
26	enrolled per semester in three or more		38
27	primary courses with professors of any rank		
28	Average number of years taken to graduate		4.6
29	for students who began as freshmen		
30	The \$2,000,000 appropriation from the state general fund for the math		
31	and science teacher initiative shall be deposited in the mathematics, science		
32	and special education teacher student loan fund established by section		
33	15-1784, Arizona Revised Statutes. Of this amount, the Arizona board of		
34	regents shall use \$1,500,000 for student loans to eligible prospective math		
35	and science teachers and \$500,000 for student loans to eligible prospective		
36	special education teachers. The Arizona board of regents may retain up to		
37	\$100,000 of the appropriation for the math and science teacher initiative for		
38	administrative costs directly incurred by the board.		
39	The appropriated monies shall not be used for the centennial scholars		
40	program.		

Within ten days of the acceptance of the universities' semiannual all funds budget reports, the Arizona board of regents shall submit an expenditure plan for review by the joint legislative budget committee. The expenditure plan shall include any tuition revenue amounts that are greater than the appropriated amounts and all retained tuition and fee revenue expenditures for the current fiscal year. The additional revenue expenditure plan shall provide as much detail as the university budget requests.

Sec. 100. ARIZONA STATE UNIVERSITY - MAIN CAMPUS

	<u>2009-10</u>
FTE positions	6,366.0
Operating lump sum appropriation	\$ 577,367,500
Biomedical informatics	2,996,600
Arizona board of regents tuition	
increase	21,986,900
Downtown Phoenix campus	70,387,500
Lump sum reduction	(52,235,900)
Total appropriation - Arizona State	
university - Main Campus	\$ 620,502,600

Fund sources:

State general fund	\$ 330,637,800
University collections fund	289,864,800

Performance measures:

Per cent of graduating seniors who rate their overall university experience as "good"/"excellent"	96
Per cent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	71
Per cent of full-time undergraduate students enrolled per semester in three or more primary courses with professors of any rank	35
Average number of years taken to graduate for students who began as freshmen	4.6

The appropriated monies shall not be used for the centennial scholars program.

The state general fund appropriations shall not be used for alumni association funding.

The appropriated monies shall not be used for scholarships.

The appropriated monies shall not be used to support any student newspaper.

Any unencumbered balances remaining in the collections account on June 30, 2009 and all collections received by the university during the fiscal year, when paid into the state treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in

1 compliance with the enabling act and the Constitution of Arizona. No part of
 2 this appropriation may be expended for supplemental life insurance or
 3 supplemental retirement. Receipts from summer session, when deposited in the
 4 state treasury, together with any unencumbered balance in the summer session
 5 account, are appropriated for the purpose of conducting summer sessions but
 6 are excluded from the amounts enumerated above.

7 The appropriated monies shall not be used by the Arizona state
 8 university college of law legal clinic for any lawsuits involving inmates of
 9 the state department of corrections in which the state is the adverse party.
 10 Sec. 101. ARIZONA STATE UNIVERSITY - EAST CAMPUS

	<u>2009-10</u>
	522.0
11 FTE positions	
12 Operating lump sum appropriation	\$ 61,493,900
13 TRIF lease-purchase payment	2,000,000
14 Arizona board of regents tuition	
15 increase	2,287,400
16 Lump sum reduction	(4,017,400)
17 Total appropriation - Arizona state	
18 university - East campus	\$ 61,763,900
19 Fund sources:	
20 State general fund	\$ 25,554,800
21 University collections fund	34,209,100
22 Technology and research initiative	
23 fund	2,000,000

24 Performance measures:

25 Per cent of graduating seniors who rate
 26 their overall university experience
 27 as "good"/"excellent" 97

28 Per cent of full-time undergraduate students
 29 enrolled per semester in three or more
 30 primary courses with ranked faculty 68

31 Per cent of full-time undergraduate students
 32 enrolled per semester in three or more
 33 primary courses with professors of any rank 27

34 Average number of years taken to graduate
 35 for students who began as freshmen 5.0

36 The appropriated monies shall not be used for the centennial scholars
 37 program.

38 The state general fund appropriations shall not be used for alumni
 39 association funding.

40 The appropriated monies shall not be used for scholarships.

41 The appropriated monies shall not be used to support any student
 42 newspaper.
 43

Any unencumbered balances remaining in the collections account on June 30, 2009 and all collections received by the university during the fiscal year, when paid into the state treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the enabling act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the state treasury, together with any unencumbered balance in the summer session account, are appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above.

Sec. 102. ARIZONA STATE UNIVERSITY - WEST CAMPUS

	2009-10
FTE positions	781.0
Operating lump sum appropriation	\$ 84,505,800
TRIF lease-purchase payment	1,600,000
Arizona board of regents tuition increase	2,325,700
Lump sum reduction	(7,020,500)
Total appropriation - Arizona state university - West campus	\$ 81,411,000
Fund sources:	
State general fund	\$ 46,259,200
University collections fund	33,551,800
Technology and research initiative fund	1,600,000

Performance measures:

Per cent of graduating seniors who rate their overall university experience as "good"/"excellent"	98
Per cent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	60
Per cent of full-time undergraduate students enrolled per semester in three or more primary courses with professors of any rank	21
Average number of years taken to graduate for students who began as freshmen	4.5

The state general fund appropriations shall not be used for alumni association funding.

The appropriated monies shall not be used for scholarships.

The appropriated monies shall not be used to support any student newspaper.

Any unencumbered balances remaining in the collections account on June 30, 2009 and all collections received by the university during the fiscal year, when paid into the state treasury, are appropriated for operating expenditures, capital outlay and fixed charges. Earnings on state lands and interest on the investment of the permanent land funds are appropriated in compliance with the enabling act and the Constitution of Arizona. No part of this appropriation may be expended for supplemental life insurance or supplemental retirement. Receipts from summer session, when deposited in the state treasury, together with any unencumbered balance in the summer session account, are appropriated for the purpose of conducting summer sessions but are excluded from the amounts enumerated above.

The appropriated monies shall not be used for the centennial scholars program.

Sec. 103. NORTHERN ARIZONA UNIVERSITY

	2009-10
FTE positions	2,014.9
Operating lump sum appropriation	\$ 209,395,200
NAU - Yuma	2,993,500
Teacher training	2,000,000
Arizona board of regents tuition	3,600,000
increase	(21,288,300)
Lump sum reduction	
Total appropriation Northern Arizona	\$ 196,700,400
university	
Fund sources:	
State general fund	\$ 134,372,600
University collections fund	62,327,800
Performance measures:	
Per cent of graduating seniors who rate their overall university experience as "good"/"excellent"	96
Per cent of full-time undergraduate students enrolled per semester in three or more primary courses with ranked faculty	82
Per cent of full-time undergraduate students enrolled per semester in three or more primary courses with professors of any rank	61
Average number of years taken to graduate for students who began as freshmen	4.6
The state general fund appropriations shall not be used for alumni association funding.	
The appropriated monies shall not be used for scholarships.	
The appropriated monies shall not be used to support any student newspaper.	

1 Any unencumbered balances remaining in the collections account on June
 2 30, 2009 and all collections received by the university during the fiscal
 3 year, when paid into the state treasury, are appropriated for operating
 4 expenditures, capital outlay and fixed charges. Earnings on state lands and
 5 interest on the investment of the permanent land funds are appropriated in
 6 compliance with the enabling act and the Constitution of Arizona. No part of
 7 this appropriation may be expended for supplemental life insurance or
 8 supplemental retirement. Receipts from summer session, when deposited in the
 9 state treasury, together with any unencumbered balance in the summer session
 10 account, are appropriated for the purpose of conducting summer sessions but
 11 are excluded from the amounts enumerated above.

12 The appropriated monies shall not be used for the centennial scholars
 13 program.

14 The appropriated amount for the teacher training line item shall be
 15 distributed to the Arizona K-12 center for program implementation and mentor
 16 training for the Arizona mentor teacher program prescribed by the state board
 17 of education.

18 Sec. 104. UNIVERSITY OF ARIZONA

19 2009-10

20 Main campus

21	FTE positions	5,111.5
22	Operating lump sum appropriation	\$ 424,582,500
23	Agriculture	39,561,700
24	Arizona cooperative extension	14,062,600
25	Sierra Vista campus	5,434,800
26	Arizona board of regents tuition	
27	increase	29,880,300
28	Lump sum reduction	(51,945,400)
29	Total Main campus	\$ 461,576,500
30	Fund sources:	
31	State general fund	\$ 274,118,200
32	University collections fund	187,458,300
33	Performance measures:	
34	Per cent of graduating seniors who rate	
35	their overall university experience	
36	as "good"/"excellent"	96
37	Per cent of full-time undergraduate students	
38	enrolled per semester in three or more	
39	primary courses with ranked faculty	82
40	Per cent of full-time undergraduate students	
41	enrolled per semester in three or more	
42	primary courses with professors of any rank	50
43	Average number of years taken to graduate	
44	for students who began as freshmen	4.6

1 Health sciences center 869.1

2 FTE positions \$ 70,176,200

3 Operating lump sum appropriation 414,600

4 Clinical rural rotation 9,521,100

5 Clinical teaching support 522,400

6 Liver research institute 12,481,600

7 Phoenix medical campus 2,132,200

8 Telemedicine network

9 Arizona board of regents tuition 3,219,700

10 increase (8,174,100)

11 ~~Lump sum reduction \$ 95,298,700~~

12 ~~Total health sciences center~~

13 Fund sources: \$ 74,822,500

14 State general fund 20,471,200

15 University collections fund

16 Performance measures:

17 Per cent of graduating seniors who rate

18 their overall university experience 98

19 as "good"/"excellent"

20 ~~Total appropriation university of Arizona \$556,870,200~~

21 ~~Fund sources:~~

22 ~~State general fund \$348,940,700~~

23 ~~University collections fund 207,929,500~~

24 The state general fund appropriations shall not be used for alumni

25 association funding.

26 The appropriated monies shall not be used for scholarships.

27 The appropriated monies shall not be used to support any student

28 newspaper.

29 The appropriated monies shall not be used for the centennial scholars

30 program.

31 Any unencumbered balances remaining in the collections account on June

32 30, 2009 and all collections received by the university during the fiscal

33 year, when paid into the state treasury, are appropriated for operating

34 expenditures, capital outlay and fixed charges. Earnings on state lands and

35 interest on the investment of the permanent land funds are appropriated in

36 compliance with the enabling act and the Constitution of Arizona. No part of

37 this appropriation may be expended for supplemental life insurance or

38 supplemental retirement. Receipts from summer session, when deposited in the

39 state treasury, together with any unencumbered balance in the summer session

40 account, are appropriated for the purpose of conducting summer sessions but

41 are excluded from the amounts enumerated above.

42

~~Sec. 105. UNIVERSITY LUMP SUM REDUCTION AND REDUCTION DEFERRAL~~

1 ~~Lump sum reduction~~ \$(40,000,000)

2 ~~Fund sources:~~

3 ~~State general fund~~ \$(40,000,000)

4 On or before August 1, 2009, the Arizona board of regents shall report
5 to the joint legislative budget committee the final allocation of the
6 \$40,000,000 lump sum reduction. The Arizona board of regents shall allocate
7 the \$40,000,000 lump sum reduction by campus for Arizona state university.
8 The final allocation shall not increase differences in per student funding
9 among the universities. The \$40,000,000 lump sum reduction is in addition to
10 lump sum reductions separately delineated in individual university budget
11 sections.

12 ~~Lump sum reduction deferral~~ \$(100,000,000)

13 ~~Fund sources:~~

14 ~~State general fund~~ \$(100,000,000)

15 The Arizona board of regents shall defer funding to the institutions
16 under its jurisdiction in proportion to the state general fund appropriation
17 received by each institution.

18 ~~Sec. 106. DEPARTMENT OF VETERANS' SERVICES~~

	<u>2009-10</u>
	362.3
21 FTE positions	
22 Operating lump sum appropriation	\$ 2,854,500
23 Arizona state veterans' home	16,588,800
24 Southern Arizona cemetery	279,100
25 Telemedicine project	10,000
26 Veterans' organizations contracts	29,200
27 Veterans' benefit counseling	2,904,800
28 Lump sum reduction	<u>(734,000)</u>

29 Total appropriation - department of
30 veterans' services

31 Fund sources: \$ 7,441,100

32 State general fund

33 State home for veterans' trust
34 fund 13,743,800

35 State veterans' conservatorship
36 fund 747,500

37 Performance measures:

38 DHS quality rating of the veterans' home A

39 ("A", "B", "C" or "D")

40 Per cent of customers rating department's 95

41 services as "good" or "excellent"

1	Sec. 107. ARIZONA STATE VETERINARY MEDICAL EXAMINING BOARD	
2		<u>2009-10</u>
3	FTE positions	5.5
4	Lump sum appropriation	\$ 468,300
5	Fund sources:	
6	Veterinary medical examining	\$ 468,300
7	board fund	
8	Performance measures:	
9	Average calendar days to resolve a complaint	70
10	Average calendar days to renew a license	60
11	Customer satisfaction rating (Scale 0-100)	95
12	Sec. 108. DEPARTMENT OF WATER RESOURCES	<u>2009-10</u>
13		220.7
14	FTE positions	
15	Operating lump sum appropriation	\$ 15,946,700
16	Adjudication support	2,106,100
17	Assured and adequate water supply	
18	administration	2,819,400
19	Rural water studies	2,007,100
20	Conservation and drought program	491,600
21	Automated groundwater monitoring	506,300
22	Lump sum reduction	<u>(4,809,300)</u>
23	Total appropriation - department of water	\$ 19,067,900
24	resources	
25	Fund sources:	\$ 18,121,800
26	State general fund	
27	Assured and adequate water	
28	supply administration fund	946,100
29	Performance measures:	
30	Per cent of Colorado river entitlement used	100
31	Per cent of Arizona's unclaimed Colorado	
32	river entitlement that is recharged via	
33	the water banking authority	95
34	Number of dams in a non-emergency unsafe	
35	condition	13
36	Number of rural water studies initiated	4
37	Number of rural water studies completed	
38	in current year	4
39	Customer satisfaction rating for hydrology	
40	program (Scale 1-8)	8.0

1 Monies in the assured and adequate water supply administration line
 2 item shall only be used for the exclusive purposes prescribed in sections
 3 45-108 and 45-576 through 45-579, Arizona Revised Statutes. The department
 4 of water resources shall not transfer any funds into or out of the assured
 5 and adequate water supply administration line item.

6 It is the intent of the legislature that monies in the rural water
 7 studies line item will only be spent to assess local water use needs and to
 8 develop plans for sustainable future water supplies in rural areas outside
 9 the state's AMAs and not be made available for other department operating
 10 expenditures.

11 Monies in the adjudication support line item shall only be used for the
 12 exclusive purposes prescribed in section 45-256 and section 45-257,
 13 subsection B, paragraph 4, Arizona Revised Statutes. The department of water
 14 resources shall not transfer any funds into or out of the adjudication
 15 support line item.

16 Sec. 109. DEPARTMENT OF WEIGHTS AND MEASURES

	<u>2009-10</u>
<u>General services</u>	22.9
FTE positions	\$ 1,916,500
Lump sum appropriation	
Fund sources:	\$ 1,593,600
State general fund	
Motor vehicle liability insurance	322,900
enforcement fund	
<u>Vapor recovery</u>	8.5
FTE positions	\$ 638,400
Lump sum appropriation	
Fund sources:	\$ 638,400
Air quality fund	
<u>Oxygenated fuel</u>	6.0
FTE positions	\$ 885,400
Lump sum appropriation	
Fund sources:	\$ 885,400
Air quality fund	\$ (575,200)
<u>Lump sum reduction</u>	
Fund sources:	\$ (350,300)
State general fund	(224,900)
Air quality fund	
Total appropriation - department	\$ 2,865,100
of weights and measures	
Fund sources:	\$ 1,243,300
State general fund	1,298,900
Air quality fund	
Motor vehicle liability insurance	322,900
enforcement fund	

1	Performance measures:	
2	Average customer satisfaction rating	4.7
3	(Scale 1-5)	
4	Per cent of retail stores' price	78
5	scanning devices in compliance	
6	Per cent of cleaner burning gas	
7	samples in compliance with oxygenated	100
8	fuel standards	
9	Per cent of gasoline dispensing facilities	
10	inspected annually that are in compliance	88
11	with vapor recovery standards	
12	Sec. 110. <u>Transfer of fund monies to the state general fund;</u>	
13	<u>fiscal year 2009-2010</u>	

14 A. Notwithstanding any other law, on or before June 30, 2010, the
 15 following amounts from the following funds or sources are transferred to the
 16 state general fund for the purposes of providing adequate support and
 17 maintenance for agencies of this state:

18	1. Department of administration	
19	Admin - AFIS II collections fund:	64,300
20	Salary reduction	173,900
21	Spending reduction	
22	Air quality fund:	85,000
23	Spending reduction	
24	Automation operations fund:	992,500
25	Salary reduction	2,409,000
26	Spending reduction	
27	Capital outlay stabilization fund:	316,900
28	Salary reduction	1,300,000
29	Spending reduction	
30	Construction insurance fund:	1,507,700
31	Excess balance	
32	Co-op state purchasing fund:	22,300
33	Salary reduction	44,000
34	Spending reduction	
35	Corrections fund:	48,300
36	Salary reduction	73,400
37	Spending reduction	
38	Emergency telecommunication services	
39	revolving fund:	30,900
40	Salary reduction	
41	Employee travel reduction fund:	36,100
42	Salary reduction	
43	Motor vehicle pool revolving fund:	78,700
44	Salary reduction	1,272,700
45	Spending reduction	

1	Personnel division fund:	740,600
2	Salary reduction	1,888,100
3	Spending reduction	
4	Risk management revolving fund:	581,300
5	Salary reduction	
6	Special employee health insurance	
7	trust fund:	251,100
8	Salary reduction	
9	Special services revolving fund:	34,200
10	Salary reduction	216,500
11	Spending reduction	
12	State surplus materials revolving fund:	62,200
13	Salary reduction	425,800
14	Spending reduction	
15	Telecommunications fund:	152,700
16	Salary reduction	917,300
17	Excess balance	1,115,800
18	Spending reduction	
19	Telecommunications fund:	
20	Infrastructure improvements	12,000,000
21	account transfer	
22	2. Arizona health care cost containment system:	
23	AHCCCS third party collections fund:	130,700
24	Excess balance	
25	Healthcare group fund:	361,900
26	Salary reduction	
27	Intergovernmental services fund:	273,200
28	Excess balance	
29	3. Arizona commission on the arts:	
30	Arts endowment fund:	15,000,000
31	Transfer	
32	Arts special revenues fund:	12,500
33	Salary reduction	
34	4. Attorney general:	
35	Anti-racketeering revolving fund:	139,200
36	Salary reduction	500,000
37	Spending reduction	
38	Attorney general legal services cost	
39	allocation fund:	606,600
40	Salary reduction	
41	Collection enforcement revolving fund:	365,500
42	Salary reduction	1,000,000
43	Spending reduction	

1	Consumer protection - consumer fraud	
2	revolving fund:	
3	Salary reduction	164,300
4	Risk management revolving fund:	
5	Salary reduction	789,000
6	Victims' rights fund:	
7	Salary reduction	33,000
8	5. Automobile theft authority:	
9	Automobile theft authority fund:	
10	Salary reduction	40,600
11	6. Department of commerce:	
12	Arizona job training fund:	
13	Salary reduction	30,900
14	Excess balance	30,000,000
15	Spending reduction	1,850,000
16	Commerce and economic development	
17	commission fund:	
18	Salary reduction	73,200
19	Excess balance	2,693,700
20	Spending reduction	394,300
21	Commerce development bond fund:	
22	Excess balance	699,000
23	Commerce workshops fund:	
24	Spending reduction	51,600
25	GADA revolving fund:	
26	Salary reduction	19,800
27	Excess balance	1,579,000
28	Spending reduction	55,600
29	State lottery fund:	
30	Salary reduction	19,500
31	7. Registrar of contractors:	
32	Registrar of contractors fund:	
33	Salary reduction	696,000
34	Excess balance	664,000
35	Spending reduction	1,216,400
36	Residential contractors' recovery fund:	
37	Excess balance	1,836,500
38	8. Corporation commission:	
39	Investment management regulatory and	
40	enforcement fund:	
41	Salary reduction	73,500
42	Excess balance	433,300
43	Spending reduction	92,900

1	Public access fund:	255,700
2	Salary reduction	284,200
3	Excess balance	
4	Securities regulatory and enforcement	
5	fund:	295,500
6	Salary reduction	392,100
7	Spending reduction	
8	Utility regulation revolving fund:	1,038,400
9	Salary reduction	278,300
10	Excess balance	
11	9. Department of corrections:	
12	Arizona correctional industries	
13	revolving fund:	598,600
14	Salary reduction	391,700
15	Excess balance	
16	Corrections fund:	37,200
17	Salary reduction	
18	Indirect cost recovery fund:	122,400
19	Spending reduction	
20	Special services fund:	454,700
21	Excess balance	
22	State DOC revolving transition fund:	341,000
23	Spending reduction	
24	State education fund for correctional	
25	education:	35,700
26	Salary reduction	
27	Transition program drug treatment fund:	119,800
28	Excess balance	
29	10. Arizona criminal justice commission:	
30	Criminal justice enhancement fund:	48,600
31	Salary reduction	400,000
32	Excess balance	
33	Drug and gang enforcement account:	59,200
34	Salary reduction	
35	Driving under the influence abatement fund:	500,000
36	Excess balance	
37	State aid to county attorneys fund:	100,000
38	Excess balance	
39	State aid to indigent defense fund:	209,100
40	Excess balance	
41	11. Commission for the deaf and hard of hearing:	
42	Telecommunication fund for the deaf:	95,200
43	Salary reduction	474,600
44	Excess balance	944,100
45	Spending reduction	

1	12.	Drug and gang prevention resource center:	
2		Drug and gang prevention resource	
3		center fund:	206,300
4		Excess balance	22,500
5		Salary reduction	44,700
6		Spending reduction	
7	13.	Department of economic security:	
8		Arizona training program at Phoenix	
9		closure fund:	1,450,400
10		Excess balance	
11		Child support enforcement administration	
12		fund:	796,900
13		Salary reduction	
14		Domestic violence shelter fund:	483,800
15		Excess balance	480,000
16		Spending reduction	
17		Industries for the blind fund:	360,100
18		Salary reduction	
19		Long-term care system fund:	2,972,600
20		Spending reduction	
21		Public assistance collections fund:	40,500
22		Salary reduction	51,700
23		Spending reduction	
24		Special administration fund:	704,200
25		Excess balance	347,000
26		Spending reduction	
27		Spinal and head injuries trust fund:	43,700
28		Salary reduction	590,600
29		Excess balance	513,200
30		Spending reduction	
31	14.	Arizona department of education:	
32		Internal services fund:	471,100
33		Spending reduction	
34		Education production revolving fund:	43,700
35		Salary reduction	217,000
36		Spending reduction	
37		Teacher certification fund:	187,300
38		Salary reduction	
39	15.	Department of environmental quality:	
40		Air permits administration fund:	339,900
41		Salary reduction	1,498,500
42		Excess balance	

1	Air quality fund:	156,200
2	Salary reduction	2,113,100
3	Excess balance	522,800
4	Spending reduction	
5	Emissions inspection fund:	138,400
6	Salary reduction	7,000,000
7	Excess balance	
8	Greenfields program fund:	100,000
9	Excess balance	
10	Indirect cost recovery fund:	500,700
11	Salary reduction	2,616,600
12	Excess balance	1,074,800
13	Spending reduction	
14	Monitoring assistance fund:	179,100
15	Excess balance	74,100
16	Spending reduction	
17	Recycling fund:	34,900
18	Salary reduction	550,000
19	Excess balance	2,290,900
20	Spending reduction	
21	Solid waste fee fund:	59,300
22	Salary reduction	200,900
23	Spending reduction	
24	Underground storage tank revolving fund:	393,900
25	Salary reduction	3,821,100
26	Spending reduction	
27	Voluntary remediation fund:	21,500
28	Salary reduction	
29	Voluntary vehicle repair and retrofit	
30	program fund:	484,600
31	Excess balance	1,045,900
32	Spending reduction	
33	Water quality assurance revolving fund:	371,300
34	Salary reduction	
35	Water quality fee fund:	281,800
36	Salary reduction	733,000
37	Excess balance	
38	16. Arizona exposition and state fair board:	
39	Arizona exposition and state fair fund:	552,000
40	Salary reduction	373,200
41	Excess balance	1,130,000
42	Spending reduction	

1	17.	Department of financial institutions:	
2		Arizona escrow guaranty fund:	1,017,500
3		Excess balance	
4		Revolving fund:	55,200
5		Salary reduction	120,900
6		Spending reduction	
7	18.	Arizona game and fish department:	
8		Heritage fund:	471,200
9		Salary reduction	
10		Off-highway vehicle recreation fund:	31,900
11		Salary reduction	46,700
12		Spending reduction	
13		Watercraft licensing fund:	115,100
14		Salary reduction	265,600
15		Excess balance	570,800
16		Spending reduction	
17	19.	Government information technology agency:	
18		Information technology fund:	250,700
19		Salary reduction	219,200
20		Excess balance	368,300
21		Spending reduction	
22		State web portal fund:	1,100,000
23		Spending reduction	
24	20.	Office of the governor:	
25		Prevention of child abuse fund:	63,000
26		Spending reduction	
27	21.	Department of health services:	
28		Child fatality review fund:	135,300
29		Excess balance	
30		Emergency medical services operating	
31		fund:	249,300
32		Salary reduction	685,800
33		Excess balance	598,300
34		Spending reduction	
35		Environmental laboratory licensure	
36		revolving fund:	41,300
37		Salary reduction	
38		Hearing and speech professionals fund:	20,900
39		Salary reduction	
40		Indirect cost fund:	382,300
41		Salary reduction	707,800
42		Excess balance	907,600
43		Spending reduction	

1	Substance abuse services fund:	408,800
2	Excess balance	250,000
3	Spending reduction	
4	Vital records electronic systems fund:	16,000
5	Salary reduction	378,400
6	Excess balance	50,000
7	Spending reduction	
8	22. Department of housing:	
9	Housing program fund:	274,600
10	Salary reduction	1,818,400
11	Excess balance	459,100
12	Spending reduction	
13	23. Industrial commission:	
14	Industrial commission administrative	
15	fund:	1,258,800
16	Salary reduction	429,100
17	Excess balance	1,986,000
18	Spending reduction	
19	24. Department of insurance:	
20	Captive insurance regulatory and	
21	supervision fund:	13,100
22	Salary reduction	52,300
23	Spending reduction	
24	Financial surveillance fund:	31,600
25	Salary reduction	
26	Insurance examiners' revolving fund:	113,500
27	Salary reduction	482,100
28	Spending reduction	
29	25. Judiciary - Supreme court:	
30	Alternative dispute resolution fund:	74,700
31	Spending reduction	
32	Arizona lengthy trial fund:	260,700
33	Excess balance	
34	Court appointed special advocate fund:	34,500
35	Salary reduction	465,500
36	Spending reduction	
37	Criminal justice enhancement fund:	17,000
38	Salary reduction	183,000
39	Excess balance	
40	Defensive driving school fund:	66,500
41	Salary reduction	1,531,400
42	Excess balance	

1	Public defender training fund:	71,000
2	Spending reduction	
3	State aid to the courts fund:	535,100
4	Excess balance	
5	26. Judiciary - Superior court	
6	Criminal justice enhancement fund:	45,200
7	Salary reduction	
8	Drug treatment and education fund:	31,100
9	Salary reduction	
10	27. Department of juvenile corrections:	
11	Criminal justice enhancement fund:	16,800
12	Salary reduction	68,700
13	Spending reduction	
14	State education fund for committed youth:	237,400
15	Salary reduction	
16	28. State land department:	
17	Cooperative forestry fund:	45,400
18	Salary reduction	
19	Fire suppression fund:	280,100
20	Salary reduction	
21	29. Legislature - house of representatives:	2,000,000
22	Excess balance	
23	30. Department of liquor licenses and control:	
24	Liquor license special collections fund:	116,600
25	Excess balance	
26	31. Arizona state lottery commission:	
27	State lottery fund:	594,700
28	Salary reduction	799,700
29	Spending reduction	
30	State lottery fund - advertising:	9,162,700
31	Transfer	
32	State lottery fund - unclaimed prizes:	1,398,400
33	Transfer	
34	32. Department of mines and mineral resources:	
35	Mines and mineral resources fund:	16,200
36	Salary reduction	
37	33. Parents commission on drug education and	
38	prevention:	
39	Drug treatment and education fund:	175,900
40	Excess balance	427,600
41	Spending reduction	

1	34.	Arizona state parks board:	
2		Heritage fund:	163,900
3		Salary reduction	
4		Off-highway vehicle recreation fund:	50,300
5		Salary reduction	467,500
6		Excess balance	66,300
7		Spending reduction	
8		Partnership fund:	14,000
9		Salary reduction	
10		Publications and souvenir revolving fund:	22,700
11		Salary reduction	
12		Reservation surcharge revolving fund:	41,800
13		Salary reduction	54,800
14		Spending reduction	
15		State lake improvement fund:	185,400
16		Salary reduction	4,753,000
17		Excess balance	415,000
18		Spending reduction	
19		State parks fund:	19,700
20		Salary reduction	
21		State parks enhancement fund:	557,600
22		Salary reduction	1,901,500
23		Excess balance	725,900
24		Spending reduction	
25	35.	Commission for postsecondary education:	
26		Early graduation scholarship fund:	2,863,800
27		Excess balance	57,800
28		Spending reduction	
29	36.	Department of public safety:	
30		Anti-racketeering fund:	84,500
31		Salary reduction	
32		Automatic fingerprint identification	
33		fund:	29,000
34		Salary reduction	71,900
35		Excess balance	
36		Board of fingerprinting fund:	37,600
37		Salary reduction	29,500
38		Spending reduction	
39		Crime laboratory assessment fund:	347,600
40		Salary reduction	
41		Criminal justice enhancement fund:	215,000
42		Salary reduction	206,600
43		Excess balance	

1	DNA identification system fund:	267,100
2	Salary reduction	552,300
3	Excess balance	
4	DNA identification system fund:	2,504,000
5	Garage fund transfer	
6	Department of public safety	
7	administration fund:	65,000
8	Salary reduction	
9	Department of public safety licensing	
10	fund:	77,700
11	Salary reduction	96,700
12	Excess balance	
13	Fingerprint clearance card fund:	184,900
14	Salary reduction	193,800
15	Excess balance	
16	Highway patrol fund:	1,498,800
17	Salary reduction	
18	Indirect cost recovery fund:	77,000
19	Salary reduction	
20	Motorcycle safety fund:	100,000
21	Excess balance	
22	Parity compensation fund:	271,100
23	Salary reduction	455,400
24	Excess balance	
25	Peace officers training fund:	189,000
26	Salary reduction	181,200
27	Excess balance	
28	Public safety equipment fund:	2,485,400
29	Spending reduction	
30	Records processing fund:	78,900
31	Salary reduction	49,500
32	Excess balance	567,800
33	Spending reduction	
34	37. Arizona department of racing:	
35	Arizona breeders award fund:	131,300
36	Excess balance	
37	County fairs racing betterment fund:	182,600
38	Excess balance	
39	38. Radiation regulatory agency:	
40	Radiation certification fund:	21,300
41	Salary reduction	

1	39.	Residential utility consumer office:	
2		Residential utility consumer office	
3		revolving fund:	219,400
4		Excess balance	
5	40.	Department of revenue:	
6		Estate and unclaimed property fund:	1,011,000
7		Excess balance	
8		Liability set-off fund:	23,700
9		Salary reduction	177,500
10		Excess balance	
11	41.	School facilities board:	
12		School facilities revenue bond debt	
13		service fund:	880,000
14		Transfer	
15		State school trust revenue bond debt	
16		service fund:	500,000
17		Transfer	
18	42.	Office of tourism:	
19		Tourism fund:	400,000
20		Excess balance	
21	43.	Department of transportation:	
22		Arizona highways magazine fund:	236,500
23		Salary reduction	404,500
24		Excess balance	647,800
25		Spending reduction	
26		Economic strength project fund:	684,700
27		Excess balance	100,000
28		Spending reduction	
29		Motor vehicle liability insurance	
30		enforcement fund:	266,700
31		Excess balance	242,000
32		Spending reduction	
33		State aviation fund:	150,900
34		Salary reduction	731,400
35		Excess balance	233,700
36		Spending reduction	
37		Transportation department equipment	
38		fund:	1,182,100
39		Salary reduction	1,989,200
40		Excess balance	3,215,500
41		Spending reduction	
42		Vehicle inspection and title	
43		enforcement fund:	278,100
44		Excess balance	

1	44.	Arizona board of regents:	
2		Regents local fund:	
3		Salary reduction	75,900
4		Spending reduction	152,700
5	45.	Arizona state university - main campus:	
6		Auxiliary fund:	
7		Salary reduction	2,848,600
8		Excess balance	3,852,900
9		Spending reduction	10,237,200
10	46.	Arizona state university - East campus:	
11		Auxiliary fund:	
12		Salary reduction	59,600
13		Spending reduction	123,000
14	47.	Arizona state university - West campus:	
15		Auxiliary fund:	
16		Salary reduction	35,100
17		Excess balance	79,200
18		Spending reduction	101,000
19	48.	Northern Arizona university:	
20		Auxiliary fund:	
21		Salary reduction	1,010,300
22		Excess balance	2,622,100
23		Spending reduction	2,701,600
24	49.	University of Arizona - main campus:	
25		Auxiliary fund:	
26		Salary reduction	4,203,900
27		Excess balance	7,084,000
28		Spending reduction	13,242,600
29	50.	University of Arizona - health sciences	
30		center:	
31		Auxiliary fund:	
32		Salary reduction	426,400
33		Excess balance	527,300
34		Spending reduction	712,500
35	51.	Department of veterans' services:	
36		Veterans' cemetery fund:	
37		Excess balance	121,600
38	52.	Department of water resources:	
39		Arizona water banking fund:	
40		Excess balance	4,000,000
41		Arizona water protection fund:	
42		Excess balance	2,346,000

1	Arizona water quality fund:	
2	Salary reduction	31,700
3	Excess balance	152,600
4	Spending reduction	56,300
5	Assured and adequate water supply fund:	
6	Salary reduction	61,100
7	Spending reduction	111,900
8	Augmentation and conservation	
9	assistance fund:	
10	Salary reduction	24,600
11	Spending reduction	110,500
12	Dam repair fund:	
13	Excess balance	378,400
14	Indirect cost recovery fund:	
15	Salary reduction	92,100
16	Excess balance	205,100
17	Spending reduction	163,300
18	Well administration and enforcement fund:	
19	Salary reduction	44,200
20	Spending reduction	78,800

21 53. Department of weights and measures:

22	Air quality fund:	
23	Salary reduction	70,600
24	Spending reduction	154,300

25 B. Agencies listed shall reduce expenditures from the listed funds
 26 accordingly in order to ensure a sufficient fund balance for these fund
 27 transfers.

28 C. The fund transfers in this section shall be made as soon as is
 29 practicable to avoid a shortfall in each fund. On or before August 1, 2009,
 30 the governor's office of strategic planning and budgeting shall report to the
 31 joint legislative budget committee on any fund transfers that have not been
 32 fully made as of July 15, 2009. For each fund transfer not fully made as of
 33 July 15, 2009, the report shall list when the fund transfer will be completed
 34 or additional steps required to make the full fund transfer.

35 Sec. 111. Reductions and transfers; budget units; cash
 36 transfers

37 A. Notwithstanding any other law, in fiscal year 2009-2010 a budget
 38 unit may request a cash transfer between its own funds from the state
 39 comptroller to comply with a reduction or transfer required by this act.

40 B. Monies transferred pursuant to subsection A of this section shall
 41 not be transferred to or from a budget unit's general fund appropriation.

42 C. Monies transferred pursuant to subsection A of this section shall
 43 not be transferred from the law enforcement and boating safety fund
 44 established by section 5-383, Arizona Revised Statutes.

1 D. Before transferring any monies pursuant to subsection A of this
2 section, the transfer must be reviewed by the joint legislative budget
3 committee.

4 E. The state comptroller shall coordinate all activity with the
5 governor's office of strategic planning and budgeting and shall notify the
6 joint legislative budget committee staff of any cash transfers pursuant to
7 this section. The state comptroller shall file a final report on all
8 activities under this section with the joint legislative budget committee
9 staff and the governor's office of strategic planning and budgeting no later
10 than August 1, 2010.

11 ~~Sec. 112. Department of transportation; vehicle license tax;~~
12 ~~transfer~~

13 Notwithstanding any other law, \$76,783,600 received in fiscal year
14 2009-2010 pursuant to title 28, chapter 16, article 3, Arizona Revised
15 Statutes, relating to vehicle license tax, for distribution to the state
16 highway fund pursuant to section 28-6538, subsection A, paragraph 1, Arizona
17 Revised Statutes, shall be deposited in the state general fund.

18 ~~Sec. 113. Appropriation reduction; water quality assurance~~
19 ~~revolving fund~~

20 Notwithstanding any other law, the appropriation from the state general
21 fund to the water quality assurance revolving fund for fiscal year 2009-2010
22 shall not exceed \$9,000,000.

23 ~~Sec. 114. Early childhood development and health fund;~~
24 ~~interest; transfer~~

25 On or before June 30, 2010, the sum of \$7,000,000 in interest earnings
26 on the early childhood development and health fund is transferred from the
27 early childhood development and health fund to the state general fund.

28 ~~Sec. 115. Supplemental appropriation; board of cosmetology~~

29 In addition to the appropriation made by Laws 2007, chapter 255,
30 section 22, the sum of \$252,000 is appropriated from the state general fund
31 in fiscal year 2008-2009 to the board of cosmetology to offset a prior fund
32 transfer to the state general fund.

33 ~~Sec. 116. Supplemental appropriations; department of health~~
34 ~~services; transfer~~

35 A. In addition to any other amounts appropriated to the department of
36 health services in fiscal year 2008-2009, the sum of \$19,871,400 is
37 appropriated from the state general fund and the sum of \$45,438,600 is
38 appropriated in federal title XIX expenditure authority in fiscal year
39 2008-2009 to the department of health services division of behavioral health
40 services.

41 B. On or before June 30, 2009, the department of health services shall
42 transfer \$39,871,400 from the agreements/intergovernmental agreements fund to
43 the state general fund.

1 Sec. 117. Appropriations; agency funds

2 The following amounts are appropriated from the state general fund in
3 fiscal year 2009-2010 to the following state agencies:

- 4 1. \$148,000 to the state board of chiropractic examiners for deposit
5 in the board of chiropractic examiners fund.
6 2. \$100,000 to the state board of funeral directors and embalmers for
7 deposit in the board of funeral directors and embalmers fund.
8 3. \$300,000 to the state board of psychologist examiners for deposit
9 in the board of psychologist examiners fund.
10 4. \$250,000 to the Arizona state veterinary medical examining board
11 for deposit in the veterinary medical examining board fund.
12 5. \$200,000 to the office of tourism for deposit in the tourism fund.

13 Sec. 118. Appropriations; repayment

14 The following amounts are appropriated from the state general fund in
15 fiscal year 2009-2010 to the following funds and shall be repaid to the state
16 general fund from those funds no later than June 30, 2010:

- 17 1. \$300,000 to the board of nursing fund.
18 2. \$100,000 to the board of osteopathic examiners fund.
19 3. \$200,000 to the Arizona state board of pharmacy fund.

20 Sec. 119. Department of education; use of transferred monies
21 for legal costs

22 The department of education may use up to \$300,000 of the \$5,000,000
23 that was previously transferred in fiscal year 2008-2009 from amounts
24 appropriated to the department as the result of a favorable review by the
25 joint legislative budget committee on August 12, 2008 that was conducted
26 pursuant to section 15-901.03, Arizona Revised Statutes, for legal costs
27 incurred in the case of Virgel Cain, et al v. Tom Horne, (CV2007-002986).

28 Sec. 120. Department of economic security; lump sum reduction
29 deferral; supplemental appropriation;
30 appropriations

31 A. The appropriation made from the state general fund in fiscal year
32 2008-2009 to the department of economic security is reduced by \$25,000,000
33 from the state general fund to defer payments for services provided in fiscal
34 year 2008-2009 to fiscal year 2009-2010.

35 B. In addition to the appropriation made in Laws 2008, chapter 285,
36 section 6, the sum of \$9,400,000 is appropriated from the state general fund
37 and \$12,000,000 in additional expenditure authority of federal monies is
38 appropriated to the department of economic security in fiscal year 2008-2009
39 for services to the developmentally disabled.

40 C. The sum of \$25,000,000 is appropriated from the state general fund
41 to the department of economic security in fiscal year 2009-2010 for the
42 purpose of paying bills for services provided in June 2009 with the monies
43 appropriated by the legislature to the department for fiscal year 2009-2010.

1 D. The sum of \$25,000,000 is appropriated from the state general fund
2 to the department of economic security in fiscal year 2010-2011 for the
3 purpose of paying bills for services provided in June 2010 with the monies
4 appropriated by the legislature to the department for fiscal year 2010-2011.

5 Sec. 121. AHCCCS; health plan payment deferral; appropriation

6 In addition to any other amounts appropriated to the Arizona health
7 care cost containment system, for fiscal year 2010-2011, the sum of
8 \$117,889,100 is appropriated from the state general fund and \$226,312,600 in
9 federal title XIX expenditure authority for health plan payments deferred
10 from fiscal year 2009-2010.

11 Sec. 122. Federal assistance; reductions; appropriations

12 Notwithstanding any other law, if this state receives federal
13 assistance through an increase in federal matching monies:

14 1. The following state general fund amounts are reduced from
15 appropriations made to state agencies in fiscal year 2009-2010 as listed
16 below:

17 (a) Arizona health care cost containment system - \$575,206,900.

18 (b) Department of economic security - \$100,644,600.

19 (c) Department of health services - \$133,171,600.

20 2. The following additional amounts are appropriated to state agencies
21 in fiscal year 2009-2010 from federal title XIX expenditure authority as
22 listed below:

23 (a) Arizona health care cost containment system - \$575,206,900.

24 (b) Department of economic security - \$100,644,600.

25 (c) Department of health services - \$133,171,600.

26 ~~Sec. 123. Fiscal year 2008-2009; higher education; legislative~~
27 ~~intent; federal education stabilization fund~~

28 A. It is the intent of the legislature that in fiscal year 2008-2009,
29 \$154,138,300 will be disbursed from the federal education stabilization fund
30 to the Arizona board of regents. These monies shall be disbursed in
31 accordance with the provisions of the American recovery and reinvestment act
32 of 2009. On or before August 1, 2009, the Arizona board of regents shall
33 report to the joint legislative budget committee the final allocation of the
34 \$154,138,300 disbursement. The legislature intends that the Arizona board of
35 regents allocate the \$154,138,300 disbursement in a manner that does not
36 increase the differences in per student funding among the universities.

37 B. It is the intent of the legislature that in fiscal year 2008-2009,
38 \$28,671,000 will be disbursed from the federal education stabilization fund
39 to the Arizona community college system in order to restore funding
40 reductions made since fiscal year 2007-2008. These monies shall be disbursed
41 in accordance with the provisions of the American recovery and reinvestment
42 act of 2009. The legislature intends that the \$28,671,000 be distributed
43 from the stabilization fund as follows:

1 ~~1. Operating state aid: \$10,973,200~~

2 ~~2. Capital outlay state aid: \$17,697,800~~

3 ~~These amounts shall be distributed to each community college district~~
4 ~~based on the formulas in sections 15-1464 and 15-1466, Arizona Revised~~
5 ~~Statutes, using each community college district's fiscal year 2006-2007~~
6 ~~audited full-time student equivalent count.~~

7 ~~Sec. 124. Reductions: fiscal year 2009-2010; K-12 education:~~
8 ~~legislative intent; federal education stabilization~~
9 ~~fund~~

10 ~~A. Notwithstanding any other law, if this state receives federal~~
11 ~~assistance from the federal education stabilization fund, the sum of~~
12 ~~\$223,234,200 is reduced from appropriations made from the state general fund~~
13 ~~in fiscal year 2009-2010 to the department of education and is transferred to~~
14 ~~the state general fund.~~

15 ~~B. It is the intent of the legislature that in fiscal year 2009-2010,~~
16 ~~\$223,234,200 will be disbursed from the federal education stabilization fund~~
17 ~~to the department of education in order to restore the funding reduction made~~
18 ~~in subsection A. These monies shall be disbursed in accordance with the~~
19 ~~provisions of the American recovery and reinvestment act of 2009.~~

20 ~~Sec. 125. Reductions: fiscal year 2009-2010; higher education:~~
21 ~~legislative intent; federal education stabilization~~
22 ~~fund~~

23 ~~A. Notwithstanding any other law, if this state receives federal~~
24 ~~assistance from the federal education stabilization fund, in addition to any~~
25 ~~other reductions made to the Arizona board of regents in this act, the sum of~~
26 ~~\$19,514,600 is reduced from the appropriation made from the state general~~
27 ~~fund in fiscal year 2009-2010 to the Arizona board of regents for the support~~
28 ~~and maintenance of institutions under its jurisdiction and is transferred to~~
29 ~~the state general fund. On or before August 1, 2009, the Arizona board of~~
30 ~~regents shall report to the joint legislative budget committee the final~~
31 ~~allocation of the \$19,514,600 reduction. The Arizona board of regents shall~~
32 ~~reduce funding to the institutions under its jurisdiction in proportion to~~
33 ~~the state general fund appropriation received by each institution.~~

34 ~~B. It is the intent of the legislature that in fiscal year 2009-2010,~~
35 ~~\$146,000,000 will be disbursed from the federal education stabilization fund~~
36 ~~to the Arizona board of regents, part of which will restore the funding~~
37 ~~reductions made in subsection A. These monies shall be disbursed in~~
38 ~~accordance with the provisions of the American recovery and reinvestment act~~
39 ~~of 2009. On or before August 1, 2009, the Arizona board of regents shall~~
40 ~~report to the joint legislative budget committee the final allocation of the~~
41 ~~\$146,000,000 disbursement. The legislature intends that the Arizona board of~~
42 ~~regents allocate the \$146,000,000 disbursement in a manner that does not~~
43 ~~increase the differences in per student funding among the universities.~~

~~C. It is the intent of the legislature that in fiscal year 2009-2010, \$29,825,900 will be disbursed from the federal education stabilization fund to the Arizona community college system in order to partially restore the reductions in this act. These monies shall be disbursed in accordance with the provisions of the American recovery and reinvestment act of 2009. The legislature intends that the \$29,825,900 be distributed from the stabilization fund as follows:~~

- ~~1. Operating state aid: \$14,829,200~~
- ~~2. Capital outlay state aid: \$14,996,700~~

~~These amounts shall be distributed to each community college district based on the formulas in sections 15-1464 and 15-1466, Arizona Revised Statutes, using each community college district's fiscal year 2007-2008 audited full-time student equivalent count.~~

Sec. 126. Appropriation; operating adjustments
2009-10

State employee health insurance
adjustments \$ 10,000,000

Fund sources:
State general fund \$ 10,000,000

State employee health insurance adjustments

The amount appropriated for state employee health insurance adjustments shall be deposited in the special employee health insurance trust fund for fiscal year 2009-2010 increases in the employer share of state employee health insurance premiums.

Sec. 127. Legislative intent; expenditure reporting

It is the intent of the legislature that all departments, agencies or budget units receiving appropriations under the terms of this act shall continue to report actual, estimated and requested expenditures by budget programs and budget classes in a format that is similar to the budget programs and budget classes used for budgetary purposes in prior years. A different format may be used if deemed necessary to implement section 35-113, Arizona Revised Statutes, agreed to by the director of the joint legislative budget committee and incorporated into the budget preparation instructions adopted by the governor's office of strategic planning and budgeting pursuant to section 35-112, Arizona Revised Statutes.

Sec. 128. FTE positions; reporting; definition

Full-time equivalent (FTE) positions contained in this act are subject to appropriation. The director of the department of administration shall account for the use of all appropriated FTE positions excluding those in the department of economic security, the universities and the department of environmental quality. The director shall submit the fiscal year 2009-2010 report by August 1, 2010 to the director of the joint legislative budget committee. The reports shall compare the level of FTE usage in each fiscal year to the appropriated level. For the purposes of this section, "FTE positions" shall mean the total number of hours worked, including both

1 regular and overtime hours as well as hours taken as leave, divided by the
2 number of hours in a work year. The director of the department of
3 administration shall notify the director of each budget unit if the budget
4 unit has exceeded its number of appropriated FTE positions. The above
5 excluded agencies shall each report to the director of the joint legislative
6 budget committee in a manner comparable to the department of administration
7 reporting.

8 Sec. 129. Filled FTE positions; reporting

9 By October 1, 2009, each agency, including the judiciary and
10 universities, shall submit a report to the director of the joint legislative
11 budget committee on the number of filled, appropriated FTE positions by fund
12 source. The number of filled, appropriated FTE positions reported shall be
13 as of September 1, 2009.

14 Sec. 130. Performance measure results; reporting

15 As part of its fiscal year 2010-2011 budget request, agencies shall
16 submit the fiscal year 2008-2009 result for the performance measures listed
17 in this act. If an agency fails to submit this information, it shall submit
18 a report to the joint legislative budget committee staff and the office of
19 strategic planning and budgeting as part of its fiscal year 2010-2011 budget
20 request on why the agency failed to submit its results for the performance
21 measure.

22 Sec. 131. Transfer of spending authority

23 The department of administration shall report monthly to the director
24 of the joint legislative budget committee on any transfers of spending
25 authority made pursuant to section 35-173, subsection C, Arizona Revised
26 Statutes, during the prior month.

27 Sec. 132. Interim reporting requirements

28 A. State general fund revenue for fiscal year 2008-2009, not including
29 the beginning balance and including one-time revenues, is forecasted to be
30 \$8,403,873,200.

31 B. State general fund revenue for fiscal year 2009-2010, not including
32 the beginning balance and including one-time revenues, is forecasted to be
33 \$8,224,391,100.

34 C. The executive branch shall provide to the joint legislative budget
35 committee a preliminary estimate of the fiscal year 2008-2009 state general
36 fund ending balance by September 15, 2009. The preliminary estimate of the
37 fiscal year 2009-2010 state general fund ending balance shall be provided by
38 September 15, 2010. The estimate shall include projections of total
39 revenues, total expenditures and ending balance. The department of
40 administration shall continue to provide the final report for the fiscal year
41 in its annual financial report pursuant to section 35-131, Arizona Revised
42 Statutes.

1 D. Based on the information provided by the executive branch, the
2 staff of the joint legislative budget committee shall report to the joint
3 legislative budget committee by October 15 of 2009 and 2010 as to whether
4 that fiscal year's revenues and ending balance are expected to change by more
5 than \$50,000,000 from the budgeted projections. The executive branch may
6 also provide its own estimates to the joint legislative budget committee by
7 October 15 of each year.

8 Sec. 133. Definition

9 For the purposes of this act, "*" means this appropriation is a
10 continuing appropriation and is exempt from the provisions of section 35-190,
11 Arizona Revised Statutes, relating to lapsing of appropriations.

12 Sec. 134. Definition

13 For the purposes of this act, "***" means this appropriation is
14 available for use pursuant to section 35-143.01, subsection C, Arizona
15 Revised Statutes, and is exempt from the provisions of section 35-190,
16 Arizona Revised Statutes, relating to lapsing of appropriations, until June
17 30, 2011.

18 Sec. 135. Definition

19 For the purposes of this act, "expenditure authority" means that the
20 fund sources are continuously appropriated monies that are included in the
21 individual line items of appropriations.

22 Sec. 136. Definition

23 For the purposes of this act, "review by the joint legislative budget
24 committee" means a review by a vote of a majority of a quorum of the members.

Passed the House June 4, 20 09,

by the following vote: 32 Ayes,

24 Nays, 4 Not Voting

[Signature]
Speaker of the House

[Signature]
Chief Clerk of the House

Passed the Senate June 4, 20 09,

by the following vote: 16 Ayes,

1 Nays, 13 Not Voting

[Signature]
President of the Senate

[Signature]
Secretary of the Senate

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF GOVERNOR

This Bill was received by the Governor this

1st day of July, 20 09,

at 6:02 o'clock A. M.

[Signature]
Secretary to the Governor

Approved this 1st day of

July, 20 09,

at 8:00 o'clock A. M.

[Signature]
Governor of Arizona

S.B. 1188

EXECUTIVE DEPARTMENT OF ARIZONA
OFFICE OF SECRETARY OF STATE

This Bill was received by the Secretary of State

this _____ day of _____, 20____,

at _____ o'clock _____ M.

Secretary of State